

*Prince Albert Municipality*

*Revisions to the*

*Integrated Development Plan*

*(IDP) for 2012 – 2017*

*Final: Adopted 22 May 2014*

*To be read together with the Five (5) Year IDP 2012/17*



## TABLE OF CONTENT

|                                                                     |    |
|---------------------------------------------------------------------|----|
| <b>TABLE OF CONTENT</b>                                             | 2  |
| LIST OF ACRONYMS                                                    | 5  |
| FORWARD FROM THE EXECUTIVE MAYOR                                    | 6  |
| INTRODUCTION BY THE MUNICIPAL MANAGER                               | 7  |
| <b>PART 1</b>                                                       | 7  |
| OUR PLANNING PROCESS                                                | 8  |
| 1.4 Key Planning and Policy Directives                              | 8  |
| 1.9 Annual IDP Revision                                             | 11 |
| Comments from the MEC on the 2013/14 IDP Process                    | 12 |
| <b>PART 2</b>                                                       | 20 |
| OVERVIEW & CURRENT STATUS                                           | 20 |
| 2.6 Human development and education                                 | 21 |
| 2.8 People Living in Poverty                                        | 21 |
| 2.9 Health                                                          | 22 |
| 2.10 Safety and Security                                            | 23 |
| 2.12 Environmental & Spatial Analysis                               | 23 |
| 2.14 Land Reform                                                    | 24 |
| 2.15 Air quality Management                                         | 26 |
| 2.16 Climate Change                                                 | 27 |
| 2.16.1 Energy efficiency and renewable energy ****Added             | 27 |
| 2.17 The Provision of Basic Infrastructure and Services ****revised | 29 |
| 2.17.6 Refuse Removal & Waste Management                            | 29 |
| 2.17.11 Integrated Transport                                        | 30 |
| 2.17.14 Disaster Management                                         | 30 |
| 2.17.15 Consolidated issues: ***revised                             | 32 |
| <b>PART 3</b>                                                       | 43 |
| OUR PAST PERFORMANCE                                                | 43 |
| 3.1 Financial Performance                                           | 43 |
| 3.2 Performance against IDP objectives                              | 44 |
| 3.3 Municipal Turn-Around Strategy (MTAS)                           | 45 |
| <b>PART 4</b>                                                       | 46 |

|                                                                     |    |
|---------------------------------------------------------------------|----|
| OUR STRATEGY .....                                                  | 46 |
| 4.1 Vision and Mission statement: .....                             | 46 |
| 4.2 Strategic objectives and priority areas.....                    | 46 |
| <b>PART 5</b> .....                                                 | 50 |
| OUR PLANNING FOR WARDS AND STAKEHOLDERS .....                       | 50 |
| 5.1 Ward Committees.....                                            | 50 |
| 5.7 Sector Department Involvement.....                              | 55 |
| <b>PART 6</b> .....                                                 | 59 |
| OUR INSTITUTIONAL ARRANGEMENT .....                                 | 59 |
| 6.2 Administration.....                                             | 59 |
| 6.2.1 Staff component of Prince Albert Municipality .....           | 60 |
| 6.2.2 Employment Equity .....                                       | 61 |
| 6.2.3 Skills Development .....                                      | 62 |
| 6.2.4 Municipal Administrative and Institutional Capacity .....     | 62 |
| 6.2.5 Intergovernmental Relations Structures .....                  | 64 |
| 6.2.6 Institutional Issues.....                                     | 64 |
| <b>PART 7</b> .....                                                 | 66 |
| OUR ACTION PLANS.....                                               | 66 |
| 7.1.1 Municipal Functions .....                                     | 66 |
| 7.1.2 Sectoral Plans.....                                           | 66 |
| 7.2 Planning **revised.....                                         | 67 |
| 7.3 Environment.....                                                | 88 |
| Environmental Management & Bio-diversity Plan.....                  | 88 |
| 7.5 Services.....                                                   | 88 |
| Water and Sanitation .....                                          | 88 |
| Comprehensive Bulk Infrastructure Plan (CIP) .....                  | 88 |
| Sewer Master Plan .....                                             | 89 |
| Integrated Waste Management Plan (IWMP) .....                       | 89 |
| 7.6 Transport.....                                                  | 89 |
| Integrated Transport Plan .....                                     | 89 |
| Mobility Strategy for the Central Karoo District Municipality ..... | 90 |
| 7.7 Disaster Management Plan.....                                   | 90 |
| Disaster Management Plan:.....                                      | 90 |
| 7.8 Local Economy .....                                             | 92 |
| Local Economic Development Strategy .....                           | 92 |
| 7. 9 Workplace Skills Plan .....                                    | 94 |

|               |                                                                                     |     |
|---------------|-------------------------------------------------------------------------------------|-----|
| 7.10          | Performance Management Policy Framework.....                                        | 96  |
| 7.11          | Risk Management Plan / Strategy.....                                                | 96  |
| 7.12          | Municipal Actions, Project and programmes per strategic objective .....             | 96  |
| 7.14          | Integrated Programs .....                                                           | 99  |
|               | Detailed Capital Project Planning per KPA 2014/15.....                              | 101 |
| 7.13          | Financial Perspective .....                                                         | 105 |
| 7.13.1        | Reconciliation of IDP strategic objectives and budget (revenue).....                | 107 |
| 7.13.2        | Reconciliation of IDP strategic objectives and budget (operating expenditure) ..... | 107 |
| 7.13.3        | Reconciliation of IDP strategic objectives and budget (capital expenditure) .....   | 108 |
| 7.13.4        | Rates, Tariffs, Charges and Timing of Collection .....                              | 110 |
| 7.13.5        | Collection Rates for Each Revenue Source and Customer Type 2014/15:                 | 110 |
| 7.13.6        | Salaries increase 2014/15:.....                                                     | 110 |
| <b>PART 8</b> | .....                                                                               | 111 |
|               | PERFORMANCE MANAGEMENT .....                                                        | 111 |
| 8.1           | Performance Management.....                                                         | 111 |
| 8.2           | Organisational Level.....                                                           | 112 |
| 8.3           | Individual Level.....                                                               | 112 |
| 8.4           | Key Performance Indicators (KPIs) .....                                             | 112 |
| 8.4           | Performance Reporting .....                                                         | 113 |
| 8.5.1         | Quarterly Reports .....                                                             | 113 |
| 8.5.2         | Mid-Year Assessment .....                                                           | 113 |
| 8.5.3         | Annual Report.....                                                                  | 114 |
|               | Annexures .....                                                                     | 115 |

## LIST OF ACRONYMS

---

|         |                                                          |
|---------|----------------------------------------------------------|
| AIDS    | Acquired Immune Deficiency Syndrome                      |
| HIV     | Human Immunodeficiency Virus                             |
| AQMP    | Air Quality Management Plan                              |
| CKDM    | Central Karoo District Municipality                      |
| EMF     | Environmental Management Framework                       |
| EPWP    | Expanded Public Works Programme                          |
| GDP     | Gross Domestic Product                                   |
| GDS     | Growth and Development Strategy                          |
| GGP     | Gross Geographical Product                               |
| GIS     | Geographical Information System                          |
| ICT     | Information and Communication Technology                 |
| IDP     | Integrated Development Plan                              |
| IDP-RF  | Integrated Development Planning Representative Forum     |
| ITP     | Integrated Transport Plan                                |
| LED     | Local Economic Development                               |
| LGSETA  | Local Government Sector Education and Training Authority |
| MFMA    | Municipal Finance Management Act                         |
| MIG     | Municipal Infrastructure Grant                           |
| MSA     | Municipal Systems Act                                    |
| PMS     | Performance Management System                            |
| SDBIP   | Service Delivery and Budget Implementation Plan          |
| SDF     | Spatial Development Framework                            |
| StatsSA | Statistics South Africa                                  |
| WC      | Ward Committee                                           |
| WSDP    | Water Services Development Plan                          |
| HDI     | Human Development Index                                  |
| PAMUN   | Prince Albert Municipality                               |
| HH      | Household                                                |
| GAMAP   | Generally Accepted Municipal Accounting Principles       |
| PDO     | Predetermine Objectives                                  |
| AG      | Auditor General                                          |
| CBA     | Critical Biodiversity Areas                              |

## FOREWARD FROM THE EXECUTIVE MAYOR

---

I am honoured to present the Integrated Development Plan (IDP) of Prince Albert Municipality for the 2014/15 financial year to you. This IDP is built on our community's needs and future vision identified through intensive public participation. The IDP and budgetary processes symbolizes government by the people for the people and illustrates our commitment to move towards a more prosperous future. It recognizes the realities of our small rural community where poverty and a lack of municipal funds severely hampers service delivery, but also illustrates that with shared commitment and partnerships, we can meet these challenges.

We are committed to build on our partnerships with our community and role-players who are willing to share our dream of a South Africa build on the spirit of the late, great Nelson Mandela, emulating his best qualities and living his values of caring, courage, humility, inclusiveness, integrity, selflessness and tolerance. Prince Albert Municipality calls on all residents, government departments and role-players to share this journey with us and play their part tackling our challenges and accelerating positive change that improves our lives and environment through all the avenues at our collective disposal.

We need to address poverty, crime levels, social ills, service delivery backlogs and create new wealth and opportunities that will take us forward. As a pro-poor municipality we support job creation through the Expanded Public Works Program and Community Works Programs and we are creating an environment conducive to local economic growth through good governance and the improvement of service delivery standards. With a limited revenue base we need our residents to become our true partners in a prosperous future by honouring their municipal commitments and thus enabling us to invest in improving and replacing our existing infrastructure and moving forward by creating new opportunities. We will also be looking at ways to maximise income and have embarked on a land use and building control audit to ensure that properties are valued and levied accurately. We trust that this will not only improve revenue income but will assist in instilling a law abiding culture.

Considering this reviewed IDP for 2014/15 we can agree there are many more mountains to climb. We should not let that discourage us, but rather look back at how far we have come and use our shared history and successes to overcome these challenges, together. This reviewed IDP is our collective action plan towards a better future. It is up to us to make it a reality and not mere words on a page.

I would like to express my sincerest thanks to Council, the Municipal Manager and staff of Prince Albert Municipality for their support to improve our residents' quality of life. Most of all I would like to thank our residents and partners for their active citizenry. Without you, we would not have been able to make the progress we have. In the words of our beloved Madiba, after we have climbed one mountain, we discover that there are many more that lies before us – let's take each other's hands and climb these together.

**Cllr Goliath Lottering**  
**Executive Mayor**

## FOREWARD BY THE MUNICIPAL MANAGER

---

With limited resources addressing the most pressing needs of a community while maintaining the current service standards and providing for future growth, requires honesty, commitment, innovation and strong partnerships.

Consultation, co-operation and focussed engagements with our residents, government departments and other stakeholders were thus of paramount importance in crafting this reviewed Integrated Development Plan (IDP) for 2014/15. Building on the needs previously identified in the five-year IDP, the reviewed IDP contains a reality check on the progress made, our priorities identified and our action plans to reach the objectives identified.

During the revision process, the necessity to adjust our operational approach in some instances was identified. As part of our revenue enhancement strategy an improved credit control policy, the verification of the accuracy of levies on properties, a land audit and the implementation of a capital contribution policy are just some of the operational adjustments made to improve governance.

Realising that we are a small municipal area with limited growth we need to optimally harness our resources to support and build higher economic growth, improve employment opportunities, reduce poverty and enhance our natural environment. We cannot do this without an active citizenry and positive partnerships with other government departments. The support provided to our Municipality by our citizens and state departments such as Human Settlement, Departments of Agriculture, Water Affairs and Environmental Affairs are outstanding and we hope to continue with these partnerships to deliver on the objectives of the National Development Plan.

The reviewed Integrated Development Plan for 2014/15 is aimed at reinforcing our Municipality's commitment to provide governance and services in an efficient and effective manner that puts the needs of our community first. It is an action plan on the way forward, identifying challenges and ways to overcome these challenges. It is not a municipal document, but a community road map towards a better future. It is up to each and every one of us to make this roadmap our own and to continue on the path of greatness that lies in each and every one of us.

As I present the reviewed IDP for 2014/15 to you, I would like to thank my Heavenly Father for His grace over my life. Without Him nothing would be possible. My sincere gratitude is expressed towards the Executive Mayor, Council, staff and community for their support during the past year. It is my sincere hope that we all take the time to ponder on what we can do to make this country a better place and that we will partner with each other and make our hopes for a better future, a reality.

**HFW Mettler**  
**Municipal Manager**

## PART 1

# OUR PLANNING PROCESS

---

### 1.4 Key Planning and Policy Directives

\*\*The section originally reflected in the Five Year IDP (2012-2017) was revised to accommodate, reflect and align the final National Development Plan (NDP) with the PAMUN IDP. These alignments are discussed in Part 4 of this document.

#### National Development Plan (NDP)

##### Background

President Jacob Zuma appointed the National Planning Commission in May 2010 to draft a vision and national development plan. The Commission's Diagnostic Report, released in June 2011, set out South Africa's achievements and shortcomings since 1994. It identified a failure to implement policies and an absence of broad partnerships as the main reasons for slow progress, and set out nine primary challenges:

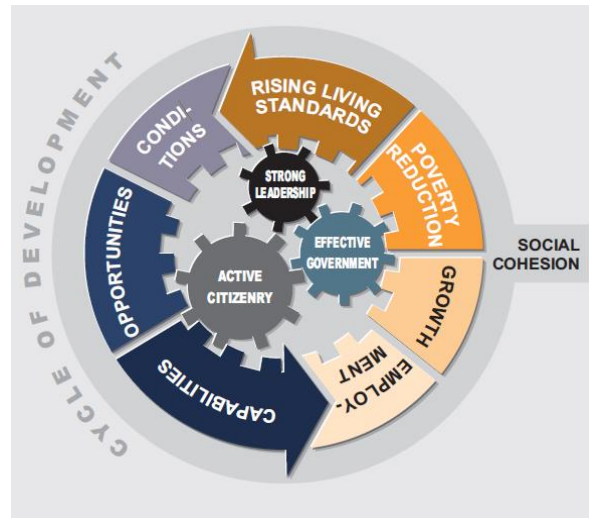
1. Too few people work
2. The quality of school education for black people is poor
3. Infrastructure is poorly located, inadequate and under-maintained
4. Spatial divides hobble inclusive development
5. The economy is unsustainably resource intensive
6. The public health system cannot meet demand or sustain quality
7. Public services are uneven and often of poor quality
8. Corruption levels are high
9. South Africa remains a divided society.

South Africans from all walks of life welcomed the diagnostic as a frank, constructive assessment. This led to the development of the draft national plan, released in November 2011. Building on the diagnostic, the plan added four thematic areas: rural economy, social protection, regional and world affairs, and community safety.

The Commission consulted widely on the draft plan. Our public forums drew in thousands of people; we met with parliament, the judiciary, national departments, provincial governments, development finance institutions, state-owned entities and local government formations; and we held talks with unions, business, religious leaders and non-profit organisations.

South Africans have broadly supported the draft plan, proposing modifications and making suggestions to implement it effectively. Their input has informed this plan.

## The Approach to Change



The graphic above demonstrates the close link between capabilities, opportunities and employment on social and living conditions. It shows how leadership, an active citizenry and effective government can help drive development in a socially cohesive environment.

The plan focuses on the critical capabilities needed to transform the economy and society. Achieving these capabilities is not automatic, nor will they emerge if the country continues on its present trajectory. Rising levels of frustration and impatience suggest that time is of the essence: failure to act will threaten democratic gains. In particular, South Africa must find ways to urgently reduce alarming levels of youth unemployment and to provide young people with broader opportunities.

Progress over the next two decades means doing things differently. Given the complexity of national development, the plan sets out six interlinked priorities:

- Uniting all South Africans around a common programme to achieve prosperity and equity.
- Promoting active citizenry to strengthen development, democracy and accountability.
- Bringing about faster economic growth, higher investment and greater labour absorption.
- Focusing on key capabilities of people and the state.
- Building a capable and developmental state.
- Encouraging strong leadership throughout society to work together to solve problems.

### The Plan in brief

#### By 2030

- Eliminate income poverty – Reduce the proportion of households with a monthly income below R419 per person (in 2009 prices) from 39% to zero.

- Reduce inequality – The Gini coefficient should fall from 0.69 to 0.6.

| Enabling milestones                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | Critical actions                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <ul style="list-style-type: none"> <li>• Increase employment from 13 million in 2010 to 24 million in 2030.</li> <li>• Raise per capita income from R50 000 in 2010 to R120 000 by 2030.</li> <li>• Increase the share of national income of the bottom 40% from 6% to 10%.</li> <li>• Establish a competitive base of infrastructure, human resources and regulatory frameworks.</li> <li>• Ensure that skilled, technical, professional and managerial posts better reflect the country's racial, gender and disability makeup.</li> <li>• Broaden ownership of assets to historically disadvantaged groups.</li> <li>• Increase the quality of education so that all children have at least two years of preschool education and all children in grade 3 can read and write.</li> <li>• Provide affordable access to quality health care while promoting health and wellbeing.</li> <li>• Establish effective, safe and affordable public transport.</li> <li>• Produce sufficient energy to support industry at competitive prices, ensuring access for poor households, while reducing carbon emissions per unit of power by about one-third.</li> <li>• Ensure that all South Africans have access to clean running water in their homes.</li> <li>• Make high-speed broadband internet universally available at competitive prices.</li> <li>• Realise a food trade surplus, with one-third produced by small-scale farmers or households.</li> <li>• Ensure household food and nutrition security.</li> <li>• Entrench a social security system covering all working people, with social protection for the poor and other groups in need, such as children and people with disabilities.</li> <li>• Realise a developmental, capable and ethical state that treats citizens with dignity.</li> <li>• Ensure that all people live safely, with an independent and fair criminal justice system.</li> <li>• Broaden social cohesion and unity while redressing the inequities of the past.</li> <li>• Play a leading role in continental development, economic integration and human rights.</li> </ul> | <ol style="list-style-type: none"> <li>1. A social compact to reduce poverty and inequality, and raise employment and investment.</li> <li>2. A strategy to address poverty and its impacts by broadening access to employment, strengthening the social wage, improving public transport and raising rural incomes.</li> <li>3. Steps by the state to professionalise the public service, strengthen accountability, improve coordination and prosecute corruption.</li> <li>4. Boost private investment in labour-intensive areas, competitiveness and exports, with adjustments to lower the risk of hiring younger workers.</li> <li>5. An education accountability chain, with lines of responsibility from state to classroom.</li> <li>6. Phase in national health insurance, with a focus on upgrading public health facilities, producing more health professionals and reducing the relative cost of private health care.</li> <li>7. Public infrastructure investment at 10% of gross domestic product (GDP), financed through tariffs, public-private partnerships, taxes and loans and focused on transport, energy and water.</li> <li>8. Interventions to ensure environmental sustainability and resilience to future shocks.</li> <li>9. New spatial norms and standards – densifying cities, improving transport, locating jobs where people live, upgrading informal settlements and fixing housing market gaps.</li> <li>10. Reduce crime by strengthening criminal justice and improving community environments.</li> </ol> |

## Summary of objectives and actions

Please note that the below table contains only an excerpt from these chapters and shows objectives and actions under each chapter that impact on Local Government and to which the Municipality can contribute through our existing and planned actions as per our 5 year strategy.

| NDP Chapters | Outcome                                   | NDP Objectives                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | NDP Actions                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
|--------------|-------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 3            | Economy & Employment                      | Public employment programmes should reach 1 million by 2015 and 2 million people by 2030                                                                                                                                                                                                                                                                                                                                                                                                        | <p>3. Remove the most pressing constraints on growth, investment &amp; job creation, including energy generation &amp; distribution, urban planning, etc.</p> <p>6. Broaden the expanded public works programme to cover 2 million fulltime equivalent jobs by 2020.</p>                                                                                                                                                                                        |
| 4            | Economic infrastructure                   | <p>The proportion of people with access to the electricity grid should rise to at least 90% by 2030, with non-grid options available for the rest.</p> <p>Ensure that all people have access to clean, potable water and that there is enough water for agriculture and industry, recognising the trade-offs in the use of water.</p> <p>Reduce water demand in urban areas to 15% below the business-as-usual scenario by 2030.</p> <p>Competitively priced and widely available broadband</p> | <p>18. Move to less carbon-intensive electricity production through procuring at least 20 000MW of renewable energy, increased hydro-imports from the region and increased demand-side measures, including solar water heating.</p> <p>29. Establishing a national, regional and municipal fibre-optic network to provide the backbone for broadband access; driven by private investment, complemented by public funds required to meet social objectives.</p> |
| 5            | Environmental sustainability & resilience | <p>Absolute reductions in the total volume of waste disposed to landfill each year.</p> <p>At least 20 000MW of renewable energy should be contracted by 2030</p>                                                                                                                                                                                                                                                                                                                               | <p>33. Carbon price, building standards, vehicle emission standards and municipal regulations to achieve scale in stimulating renewable energy, waste recycling and in retrofitting buildings.</p>                                                                                                                                                                                                                                                              |
| 6            | Inclusive rural economy                   | No direct impact                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| 7            | South Africa in the region                | No direct impact                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |

| NDP Chapters | Outcome                                    | NDP Objectives                                                                                                                                                                                                                                                                  | NDP Actions                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
|--------------|--------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|              | & the world                                |                                                                                                                                                                                                                                                                                 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| 8            | Transforming human settlements             | Strong & efficient spatial planning system, well integrated across the spheres of government<br>Upgrade all informal settlements on suitable, well located land by 2030<br>More people living closer to their places of work<br>More jobs in or close to dense, urban townships | 42. Reforms to the current planning system for improved coordination.<br>43. Develop a strategy for densification of cities & resource allocation to promote better located housing & settlements.<br>45. Introduce spatial development framework & norms, including improving the balance between location of jobs & people.                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| 9            | Improving education, training & innovation | Make early childhood development a top priority among the measures to improve the quality of education and long-term prospects of future generations.                                                                                                                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| 10           | Health care for all                        | No direct impact                                                                                                                                                                                                                                                                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| 11           | Social protection                          | Ensure progressively and through multiple avenues that no one lives below a defined minimum social floor.<br>All children should enjoy services and benefits aimed at facilitating access to nutrition, health care, education, social care and safety.                         | 79. Pilot mechanisms & incentives to assist the unemployed to access the labour market.<br>80. Expand existing public employment initiatives to create opportunities for the unemployed.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| 12           | Building safer communities                 | No specific objective                                                                                                                                                                                                                                                           | Municipalities contribute through traffic policing, bylaw enforcement & disaster management                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| 13           | Building a capable & developmental state   | Staffs at all levels have the authority, experience, competence & support they need to do their jobs.<br>Relations between national, provincial & local government are improved through a more proactive approach to managing the intergovernmental system.                     | 94. Formulate long-term skills development strategies for senior managers, technical professionals & local government staff.<br>95. Use assessment mechanisms such as exams, group exercises & competency tests to build confidence in recruitment systems.<br>96. Use placements & secondments to enable staff to develop experience of working in other spheres of government.<br>97. Use differentiation to ensure a better fit between the capacity and responsibilities of provinces & municipalities. Take a more proactive approach to resolving coordination problems & a more long-term approach to building capacity.<br>98. Develop regional utilities to deliver some local government services on an agency basis, where municipalities or districts lack capacity. |
| 14           | Fighting corruption                        | A corruption-free society, a high adherence to ethics throughout society & a government that is accountable to its people.                                                                                                                                                      | No specific action                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| 15           | Nation building & social cohesion          | Target:<br>Our vision is a society where opportunity is not determined by race or birth right; where citizens accept that they have both rights & responsibilities.<br>Most critically, we seek a united, prosperous, non-racial, non-sexist & democratic South Africa.         | 115. Improving public services & spaces as well as building integrated housing & sport facilities in communities to ensure sharing of common spaces across race & class.<br>118. Promote citizen participation in forums such as IDPs & Ward Committees.<br>119. Work towards a social compact for growth, employment and equity.                                                                                                                                                                                                                                                                                                                                                                                                                                                |

## 1.9 Annual IDP Revision

**\*\*This section was added to reflect the revision process that was followed and will be followed between August 2013 and May 2014**

At this stage the review process follows the normal IDP process as described in Section 34 of the MSA. It becomes very important for us to outline the IDP process.

Section 34 of the Municipal Systems Act of 2000 states that the Municipality must:

- Annually review its Integrated Development Plan in accordance with an assessment of its performance measurements in terms of Section 4; and
- To the extent that changing circumstances so demand.

The diagram below describes the four steps to be considered when revising the IDP.



The IDP has to be reviewed annually in order to:

- ensure its relevance as the Municipality's strategic plan;
- inform other components of the Municipal business process including institutional and financial planning and budgeting; and
- Inform the cyclical inter-governmental planning and budgeting cycle.
- The purpose of a review is to:
- reflect and report on progress made with respect to the five year strategy (and key outcomes) in the IDP;
- make adjustments to the strategy in the 5 year IDP necessary because of changing internal and external circumstances that impact on the appropriateness of the IDP;
- determine annual targets and activities for the next financial year in line with the five year strategy; and
- Inform the Municipality's financial and institutional planning and most importantly, the drafting of the annual budget.

### Comments from the MEC on the 2013/14 IDP Process

The MEC's comments addressed the following aspects:

- The IDP analysis process; so that we will understand the context within which these comments are made
- Some key strengths found in the IDP during the analysis process
- Critical areas of improvement in the IDP and related sector plans, policies and programmes.

Strengths of our IDP as per the MEC letter;

1. The final adopted IDP reflects sound and credible information based on Census 2011 data. The Municipality is commended for incorporating the 2011 Census figures together with the 2001 Census figures. The use of multi-year census data in the IDP is encouraged since it enables the Municipality to make a critical analysis and draw comparisons over then year period. This allows for the identification of demographic and socio-economic trends within the Prince Albert Municipal environment.
2. The IDP includes a clear vision, mission and development strategy for the Municipality which will guide development priorities over the long term.

3. The Prince Albert Municipal IDP provides a clear indication of alignment not only to National/ Provincial strategies priorities, but also indicates how the Municipal IDP aligns to the strategic objectives of the Central Karoo District Municipality.
4. The Municipality is commended for including a detailed chapter on the past financial year's performance per project. In addition, the IDP provides a clear indication of the action plan of the Municipality for the next financial year 2014/15.

Whilst the 5 year Integrated Development Plan (IDP) illustrate good practise in some respect, it is also necessary to reflect on the areas of improvement that is presented below.

| Areas of improvement                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | Status or progress                                                                                                                                                             |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| It is noted that the Municipality has undertaken a public participation process as part of its IDP. The Municipality is encouraged to mention how vulnerable groups with specific reference to the youth, women, the elderly and disabled people groups were encouraged to form part of the IDP review process                                                                                                                                                                                                                                                      | Issue identified are addressed below                                                                                                                                           |
| The adopted 2013/14 IDP review does not include a Disaster Management Plan as required by the MSA. The Municipality is encourages to seek support from the Provincial Disaster Management Centre, Directorate: Disaster Risk Reduction to develop and include the minimum requirements of a Disaster Management chapter in the IDP                                                                                                                                                                                                                                  | The Municipality is in the process of drafting a Disaster Management Plan<br>The minimum requirements of a Disaster Management chapter in the IDP are included in this review. |
| It is noted that the Municipality is currently in the process of drafting a Spatial Development Framework (SDF) which will be completed during the 2013/14 financial year. Currently the Municipal IDP does not present any information spatially. The Municipality is encouraged to ensure it links its next IDP review with the SDF. The spatial investment maps of National & Provincial sector department are provided to your Municipality at the IDP Indaba 2 annually. The Municipality is encouraged to incorporate these maps into the 2014/15 IDP review. | A Spatial Development Framework was adopted in March 2014 and will now form part of the IDP review.                                                                            |

Prior to revising the IDP, the Municipality is expected to adopt a Time Schedule which outlines the review process. On 13 August 2013 the Council adopted a Time Schedule for the 2014/2015 IDP Review.

\*\*This section was revised to reflect the revision process that was and will be followed between August 2013 and May 2014 and is reflected in the table below.

Table 1 below is a chart outlining the IDP Review time schedule.

| Activity                                                        | Date                    | Stakeholders involve                                                                             |
|-----------------------------------------------------------------|-------------------------|--------------------------------------------------------------------------------------------------|
|                                                                 |                         |                                                                                                  |
| Preparation and Process                                         |                         |                                                                                                  |
| Formulation of District IDP Review Process Plan                 | 11July – 16 August 2013 | District IDP Managers                                                                            |
| Approval of the Time schedule that drive the IDP review process |                         | Council & Senior Management                                                                      |
| Advertise Time Schedule                                         |                         | IDP Office                                                                                       |
| Consider the change in circumstances                            |                         |                                                                                                  |
| Verify Information & Community Buy-in                           | 30 August – 30 Sep.2013 | Top and middle management of the Municipality Ward committees                                    |
| Final & Approved Analysis report                                |                         | The Council as well as top and middle management of the Municipality                             |
| Revision of Strategy (Part 4 of the IDP)                        |                         |                                                                                                  |
| Reflect on our Strategic Agendas                                | 9 Oct – 28 Nov 2013     | Councilors, top management of the Municipality, ward committee members and external stakeholders |
| Alignment of sector plans                                       |                         | Top and middle management of the Municipality                                                    |
| PDO's, Targets & KPI's M&E Quarterly Report                     |                         |                                                                                                  |

| Activity                                                                                     | Date                  | Stakeholders involve                                                                             |
|----------------------------------------------------------------------------------------------|-----------------------|--------------------------------------------------------------------------------------------------|
| Progress Report & Strategic Agenda                                                           |                       | Councilors, top management of the Municipality, ward committee members and external stakeholders |
| Alignment of Local & Provincial Strategies                                                   |                       |                                                                                                  |
| IDP Rep Forum/ Ward Committee input & submissions                                            |                       |                                                                                                  |
| Completion of draft documents                                                                |                       |                                                                                                  |
| Revisit of Community Needs and Project Identification                                        | 5 Dec – 14 March 2014 | Top and middle management of the Municipality (IDP & Budget Office)                              |
| Monitoring IDP Implementation & Identification of New KPI's                                  |                       |                                                                                                  |
| Sector Alignment                                                                             |                       |                                                                                                  |
| Sector Project Commitments                                                                   |                       |                                                                                                  |
| Feedback on Process                                                                          |                       |                                                                                                  |
| Alignment with District, Provincial & National Strategy, Plans & Projects                    |                       |                                                                                                  |
| Internal alignment & Sector Plan alignment                                                   |                       |                                                                                                  |
| Report Back on Projects                                                                      |                       |                                                                                                  |
| Alignment with sector departments                                                            |                       |                                                                                                  |
| Report on progress                                                                           | Council               |                                                                                                  |
| Integrated & aligned project                                                                 |                       |                                                                                                  |
| Approval of the budget, IDP                                                                  |                       |                                                                                                  |
| Community inputs and buy-in                                                                  |                       |                                                                                                  |
| Publish for public comment and representations the draft budget, IDP document and Area Plans | 19 Mar – 8 May 2014   | Community & Stakeholders                                                                         |
| IDP & Budget Roadshow                                                                        |                       | Top and middle management of the Municipality, IDP Rep Forum & Ward committees                   |
| Final Approval                                                                               |                       |                                                                                                  |
| Consideration of the budget, IDP document inputs                                             | 10 May – 26 May 2014  | Top and middle management of the Municipality, IDP Rep Forum & Ward committees                   |
| Final approval of the budget, IDP                                                            |                       | Council                                                                                          |

Source IDP & Budget Time Schedule 2013/14

The table below identifies stakeholders & their roles in drafting and implementing the IDP.

| Role Player/ Stakeholders                     | Roles and Responsibilities                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
|-----------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| District Municipality                         | <ul style="list-style-type: none"> <li>The Roles and Responsibilities of District Municipality are legislatively the same as those of Category B Municipalities. The Municipality, however, defines the role of the District Municipality as follows: <ul style="list-style-type: none"> <li>Development of a District IDP Framework</li> <li>Have an oversight role</li> <li>Horizontal alignment of B Municipal IDPs in the District</li> <li>Vertically aligning District IDPs with Provincial and National Sector Departments</li> <li>Facilitate alignment meetings and workshops with Sector Departments</li> <li>Providing B Municipalities with administrative, technical and financial support in the Development and Implementation of IDPs</li> <li>Facilitate annual district investors' engagements.</li> </ul> </li> </ul> |
| Local Communities, Residents and Stakeholders | <ul style="list-style-type: none"> <li>They present the interests of their respective groups in the planning process</li> <li>They agree on developmental priorities</li> <li>They participate in IDP Public Participation Structures like the Ward Committees and IDP Representative Forum</li> <li>They give feed back to their constituencies about the agreed priorities</li> <li>They ensure alignment and monitor the IDP and budget implementation.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                    |
| District Municipality                         | <ul style="list-style-type: none"> <li>The District Municipality must prepare a District Framework (Sec 27 of the MSA)</li> <li>Fulfil a coordination and facilitation role by: <ul style="list-style-type: none"> <li>Ensuring alignment of the IDP's of the municipalities in the district area;</li> <li>Ensuring alignment between the district and local planning;</li> <li>Facilitation of alignment of IDP's with other spheres of government and sector departments; and</li> <li>Preparation of joint strategy workshops with local municipalities, provincial and national role players and other subject matter specialists.</li> </ul> </li> </ul>                                                                                                                                                                           |

| Role Player/ Stakeholders                                                         | Roles and Responsibilities                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
|-----------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Provincial Government:<br><br>Dept. of Local Government<br><br>Sector Departments | <ul style="list-style-type: none"> <li>Continuously update Municipal Statistical Data</li> <li>Provide timeous comments on Municipal IDPs</li> <li>Horizontal alignment of district IDPs with Provincial sector departments</li> <li>Ensure vertical alignment between provincial departments and National Sector Departments</li> <li>Promote IGR and Cooperative Governance</li> <li>Align Provincial Budgets with Municipal priorities</li> <li>Attend District IDP Forum Meetings and Workshops</li> <li>Provide Technical and Financial Support to the District and</li> <li>Monitor and Evaluate IDP and Budget Implementation Progress.</li> </ul> |

## Public Participation & Consultation Process

The Provincial Indaba meeting was held on February 4, 2014 in Laingsburg where the IDP priorities of Prince Albert Municipality were discussed with the relevant provincial governments. Regional IDP Forum meetings where the Prince Albert Municipal IDP programs and priorities were tabled for alignment with regional priorities were held on January 15, 2014 and 18 February 2014.

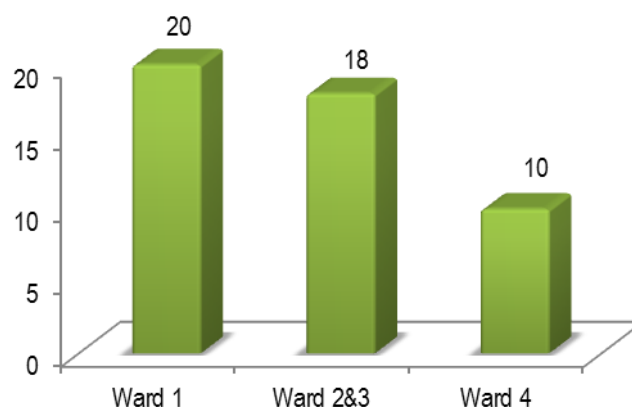
During the 2014-15 IDP review the municipality held two IDP Representative Forum meetings on October 6 and November 20, 2013 respectively. Another IDP Representative Forum meeting were held on 22 April 2014. At these meetings at least two representatives of each ward committee was present as well as sector groups and included geographical representation. The purpose of these meetings was to procure public input on the municipal planning processes and priorities. The IDP Representative Forum includes sector representation from:

|                         |                   |                       |
|-------------------------|-------------------|-----------------------|
| SAPS                    | EMS               | Education             |
| Tourism                 | Sport and Culture | Farming community     |
| Social services (NGO's) | Aged              | Department of Justice |
| Department of Health    | Sport forum       | Water Board           |
| Ratepayers              | Religious sector  | Women in Construction |
| Business Sector         | Water Board       | Community Policing    |

In addition to these meetings, ward committee meetings were held in each of the four wards in March and April 2014, followed up with general community meetings in Prince Albert, Klaarstroom, Prince Albert Road and Leeu-Gamka to ascertain any changes or additions in priorities in respect of the previous year. A general meeting with representatives of the Prince Albert Chamber of Commerce was also facilitated in April, as well as a meeting with representatives of agriculture. No further separate sector meetings were held as all sectors are represented within the respective ward committees. The dates of public information meetings during March and April 2014 are indicated in the table below. The low attendance of the ward committees in March were a concern and thus additional meetings were held in April to improve the integrity of the public participation process.

| Date of IDP & Budget Meetings  | Ward/ Town                                                  | Number of people attended |
|--------------------------------|-------------------------------------------------------------|---------------------------|
| 17 March 2014<br>14 April 2014 | Ward 1 – Leeu Gamka & Prince Albert Road                    | 20                        |
| 18 March 2014<br>15 April 2014 | Ward 2&3 – Prince Albert South End/ Prince Albert North End | 18                        |
| 20 March 2014<br>22 April 2014 | Ward 4 – Klaarstroom & Prince Albert partly North           | 10                        |

The attendance profile for the March and April 2014 IDP and budget roadshow is reflected below:



Source: Attendance Register

The challenges in respect of involving the vulnerable groups remain. A representative of the Old Age Home has been included in the IDP Representative Forum. The farming communities are included via the two farm representatives and the upcoming farmers in the ward committees. The Municipality are facilitating the election of a youth forum in Klaarstroom, Leeu-Gamka and Prince Albert. This election process will be completed in March 2014 and will give the youth a formalised voice that Council can engage with.

Public Participation in the Prince Albert Municipality are hampered by the vast distances between the respective towns/communities and the fact that the local newspaper only covers Prince Albert and only appears once a month. To ensure that the community is still kept informed on a continuous basis on all municipal matters, including IDP meetings and calls for comments, the Municipality makes use of a vast number of municipal notice boards within the communities.

The review process is not designed to interfere with the long-term strategic orientation of the Municipality to accommodate new whims and additional demands. It remains a strategic process of ensuring the institution remains in touch with their intentions and the environment within which it functions.

## Municipal Communications

The Municipality's main communication mechanisms remains notices on strategic notice boards within the community; telephone calls and word of mouth notifications delivered by Community Liaison Officers within the municipal area. Notifications via the newspaper is limited to Prince Albert and therefore not a preferred mechanism of communication.

The Municipality undertook a survey in October and November 2013 to analyse the communication environment. The survey was conducted in each ward with the following results:

| Summary of Communication Survey |     |        |        |        |        |             |
|---------------------------------|-----|--------|--------|--------|--------|-------------|
|                                 |     | Ward 1 | Ward 2 | Ward 3 | Ward 4 | Grand Total |
| Regular contact?                | Yes | 58%    | 45%    | 43%    | 43%    | 47%         |
|                                 | No  | 42%    | 55%    | 57%    | 57%    | 53%         |

| Summary of Communication Survey                          |                                      |        |        |        |        |             |
|----------------------------------------------------------|--------------------------------------|--------|--------|--------|--------|-------------|
|                                                          |                                      | Ward 1 | Ward 2 | Ward 3 | Ward 4 | Grand Total |
| General enquiries?                                       | Good                                 | 33%    | 32%    | 29%    | 27%    | 30%         |
|                                                          | Average                              | 22%    | 12%    | 10%    | 11%    | 14%         |
|                                                          | Poor                                 | 5%     | 1%     | 5%     | 4%     | 4%          |
| Telephone etiquette?                                     | Good                                 | 39%    | 36%    | 29%    | 27%    | 33%         |
|                                                          | Average                              | 17%    | 8%     | 12%    | 12%    | 12%         |
|                                                          | Poor                                 | 3%     | 1%     | 3%     | 3%     | 3%          |
| Friendliness/Helpfulness?                                | Good                                 | 36%    | 36%    | 30%    | 31%    | 33%         |
|                                                          | Average                              | 20%    | 8%     | 10%    | 9%     | 12%         |
|                                                          | Poor                                 | 3%     | 1%     | 4%     | 2%     | 3%          |
| Knowledge/expertise?                                     | Good                                 | 34%    | 32%    | 31%    | 25%    | 31%         |
|                                                          | Average                              | 20%    | 8%     | 9%     | 14%    | 13%         |
|                                                          | Poor                                 | 5%     | 4%     | 4%     | 3%     | 4%          |
| Medium preferred for information from municipality       | Municipal Office                     | 91%    | 88%    | 83%    | 86%    | 87%         |
|                                                          | CDW                                  | 3%     | 2%     | 5%     | 4%     | 4%          |
|                                                          | Pamphlets / newsletters              | 3%     | 5%     | 1%     | 1%     | 3%          |
|                                                          | Posters                              | 1%     | 2%     | 1%     | 0%     | 1%          |
|                                                          | Website                              | 1%     | 0%     | 8%     | 5%     | 4%          |
|                                                          | Speaker / Councillor/ Ward Committee | 0%     | 0%     | 0%     | 0%     | 0%          |
|                                                          | Local newspaper                      | 1%     | 0%     | 0%     | 0%     | 1%          |
|                                                          | Public meetings                      | 0%     | 0%     | 0%     | 0%     | 0%          |
|                                                          | Thusong Centre                       | 1%     | 0%     | 0%     | 0%     | 1%          |
|                                                          | Local Radio                          | 0%     | 1%     | 0%     | 0%     | 1%          |
|                                                          | Other                                | 0%     | 1%     | 1%     | 1%     | 1%          |
|                                                          | Written media                        | 43%    | 62%    | 66%    | 51%    | 56%         |
| Medium preferred for Local radio info from Municipality? |                                      | 10%    | 3%     | 5%     | 6%     | 6%          |
|                                                          | Meetings                             | 41%    | 32%    | 25%    | 38%    | 34%         |
|                                                          | SMS                                  | 5%     | 2%     | 2%     | 4%     | 3%          |
|                                                          | Community Centre / Thusong Centre    | 1%     | 0%     | 1%     | 0%     | 1%          |
|                                                          | Website / Social Media               | 0%     | 0%     | 0%     | 0%     | 0%          |
|                                                          | Other                                | 0%     | 0%     | 0%     | 0%     | 0%          |
| Listen radio?                                            | Yes                                  | 89%    | 77%    | 83%    | 69%    | 80%         |
|                                                          | No                                   | 10%    | 22%    | 17%    | 31%    | 20%         |
| Time listen radio?                                       | Morning                              | 61%    | 47%    | 52%    | 38%    | 50%         |
|                                                          | Afternoon                            | 21%    | 16%    | 17%    | 13%    | 17%         |
|                                                          | Early evening                        | 6%     | 11%    | 8%     | 9%     | 9%          |
|                                                          | Late evening                         | 3%     | 3%     | 5%     | 8%     | 5%          |
| Language preference?                                     | English                              | 7%     | 5%     | 2%     | 1%     | 4%          |
|                                                          | Afrikaans                            | 93%    | 95%    | 98%    | 98%    | 96%         |
|                                                          | Xhosa                                | 0%     | 0%     | 0%     | 1%     | 1%          |
|                                                          | Other                                | 0%     | 0%     | 0%     | 4%     | 4%          |
| Language problems                                        | Often                                | 9%     | 5%     | 5%     | 4%     | 6%          |
|                                                          | Time-to-time                         | 13%    | 95%    | 16%    | 14%    | 35%         |
|                                                          | Never                                | 78%    | 0%     | 78%    | 82%    | 60%         |
| Ward no.                                                 | Ward no.                             | 73%    | 91%    | 90%    | 90%    | 86%         |
|                                                          | Don't know                           | 27%    | 7%     | 10%    | 10%    | 14%         |

| Summary of Communication Survey |                                 |        |        |        |        |             |
|---------------------------------|---------------------------------|--------|--------|--------|--------|-------------|
|                                 |                                 | Ward 1 | Ward 2 | Ward 3 | Ward 4 | Grand Total |
| Mayor?                          | Yes                             | 81%    | 78%    | 19%    | 20%    | 50%         |
|                                 | No                              | 18%    | 3%     | 0%     | 7%     | 7%          |
| MM?                             | Yes                             | 55%    | 53%    | 12%    | 13%    | 33%         |
|                                 | No                              | 44%    | 28%    | 8%     | 13%    | 13%         |
| Councillor?                     | Yes                             | 67%    | 46%    | 10%    | 23%    | 37%         |
|                                 | No                              | 32%    | 45%    | 18%    | 24%    | 30%         |
| Ward Committee?                 | Yes                             | 37%    | 36%    | 6%     | 19%    | 25%         |
|                                 | No                              | 62%    | 54%    | 22%    | 28%    | 42%         |
| IDP?                            | Yes                             | 23%    | 7%     | 9%     | 14%    | 13%         |
|                                 | No                              | 76%    | 92%    | 19%    | 86%    | 68%         |
| What meetings attended?         | IDP                             | 11%    | 3%     | 5%     | 6%     | 6%          |
|                                 | Budget                          | 18%    | 10%    | 8%     | 6%     | 11%         |
|                                 | Councillor Feedback             | 0%     | 1%     | 3%     | 3%     | 2%          |
|                                 | Community meetings              | 40%    | 30%    | 36%    | 43%    | 37%         |
|                                 | None                            | 30%    | 54%    | 47%    | 40%    | 43%         |
| Why not attended?               | Not informed of meeting         | 5%     | 5%     | 12%    | 13%    | 9%          |
|                                 | Inappropriate times             | 11%    | 30%    | 20%    | 13%    | 19%         |
|                                 | Too far to travel               | 4%     | 2%     | 2%     | 3%     | 3%          |
|                                 | Not interested                  | 9%     | 13%    | 5%     | 7%     | 9%          |
|                                 | No value gained                 | 2%     | 5%     | 3%     | 5%     | 4%          |
|                                 | Other                           | 1%     | 4%     | 3%     | 1%     | 2%          |
| How complaints lodged?          | Visit offices                   | 85%    | 83%    | 83%    | 88%    | 85%         |
|                                 | Telephone                       | 10%    | 8%     | 7%     | 5%     | 8%          |
|                                 | Email                           | 0%     | 0%     | 0%     | 0%     | 0%          |
|                                 | Written letter                  | 1%     | 3%     | 3%     | 2%     | 2%          |
|                                 | Via CDW                         | 0%     | 0%     | 0%     | 0%     | 0%          |
|                                 | Via Councillor / Ward Committee | 1%     | 0%     | 2%     | 1%     | 1%          |
|                                 | Other                           | 1%     | 4%     | 4%     | 3%     | 3%          |
| How long for response?          | Hours                           | 31%    | 43%    | 39%    | 25%    | 35%         |
|                                 | days                            | 14%    | 14%    | 18%    | 26%    | 18%         |
|                                 | Weeks                           | 10%    | 10%    | 9%     | 14%    | 11%         |
|                                 | Months                          | 13%    | 14%    | 15%    | 13%    | 14%         |
|                                 | No response                     | 31%    | 18%    | 18%    | 21%    | 22%         |
| What do you Housing             |                                 | 59%    | 52%    | 50%    | 41%    | 51%         |
| Want to know more about?        | Water & sanitation              | 19%    | 18%    | 16%    | 16%    | 17%         |
|                                 | Electricity                     | 9%     | 19%    | 22%    | 28%    | 20%         |
|                                 | Waste removal                   | 3%     | 2%     | 2%     | 3%     | 3%          |
|                                 | Education                       | 2%     | 0%     | 2%     | 0%     | 1%          |
|                                 | Roads & transport               | 0%     | 1%     | 2%     | 1%     | 1%          |
|                                 | Health                          | 5%     | 2%     | 3%     | 5%     | 4%          |
|                                 | Other                           | 3%     | 5%     | 3%     | 7%     | 5%          |
| Email address?                  | Yes                             | 11%    | 7%     | 4%     | 3%     | 9%          |
|                                 | No                              | 89%    | 92%    | 96%    | 9%     | 72%         |
| Mobile phone?                   | Yes                             | 53%    | 51%    | 50%    | 56%    | 53%         |
|                                 | No                              | 46%    | 48%    | 50%    | 43%    | 47%         |

| Summary of Communication Survey |     |        |        |        |        |             |  |
|---------------------------------|-----|--------|--------|--------|--------|-------------|--|
|                                 |     | Ward 1 | Ward 2 | Ward 3 | Ward 4 | Grand Total |  |
| Facebook?                       | Yes | 11%    | 8%     | 8%     | 5%     | 8%          |  |
|                                 | No  | 88%    | 92%    | 91%    | 95%    | 92%         |  |
| Twitter?                        | Yes | 6%     | 3%     | 3%     | 2%     | 4%          |  |
|                                 | No  | 93%    | 96%    | 97%    | 98%    | 96%         |  |

The above results will be used to enhance the current public participation processes within the Municipality to ensure that the community is informed of municipal affairs and allowed the opportunity to participate.

Taking cognisance of the above, consultation with GCIS resulted in an agreement for GCIS to finance a weekly municipal program on Radio Gamkaland on every Thursday, while also funding a quarterly municipal newsletter. An electronic newsletter commenced, while engagements to procure funding for a bulk sms-messaging system is planned for future implementation. In the latter respect the Municipality already compiled a database of users. It is believed that these initiatives will significantly enhance public participation in Prince Albert municipal area.

## PART 2

### OVERVIEW & CURRENT STATUS

\*\*This whole section was updated to reflect the new Census 2011 figures that became available on the 30<sup>th</sup> of October 2012.

The table below summarise the Demographic Data for the Prince Albert area.

|                                                                                       |                      |
|---------------------------------------------------------------------------------------|----------------------|
| Population                                                                            | 13 136               |
| Total Geographical Area (square kilometres)                                           | 8 153                |
| Population Density (people per hectare)                                               | 2                    |
| Growth Rate 2001-2011                                                                 | 2.23%                |
| <b>Percentage share – Census 2011</b>                                                 |                      |
| African                                                                               | 2.8%                 |
| Coloured                                                                              | 84.5%                |
| Indian/ Asian                                                                         | 0.3%                 |
| White                                                                                 | 11.8%                |
| Other                                                                                 | 0.6%                 |
| <b>Health June 2012</b>                                                               |                      |
| Immunisation rate                                                                     | 53%                  |
| Anti-retroviral patient load (HIV/Aids) patients                                      | 63                   |
| <b>Crime (numbers) March 2014</b>                                                     |                      |
| Murder                                                                                | 9                    |
| Total sexual crimes                                                                   | 33                   |
| Drug related crimes                                                                   | 183                  |
| <b>Socio-economic Indicators</b>                                                      |                      |
| **Poverty rate (percentage of people living in poverty)                               | 43.3                 |
| Number of indigent households 2014/15                                                 | 836                  |
| <b>Municipal Services</b>                                                             |                      |
| Number of Households in urban area                                                    | 2 666                |
| Formal Residential                                                                    | 93.9%                |
| Electricity for lighting                                                              | 86.4%                |
| Blue Drop Score (Water Quality)                                                       | Still to be reported |
| Flush toilets (Connected to Sewerage System & Septic tank)                            | 63.6%                |
| Piped water inside dwellings/ yard                                                    | 72%                  |
| Green Drop Score (Sewerage)                                                           | Still to be reported |
| Refuse removal (by local authority at least once a week)                              | 73.4%                |
| <b>Economy</b>                                                                        |                      |
| Households with no income or income less than R 19 600 per annum (±R 1 600 per month) | 19.6%                |
| Unemployment Rate (844)                                                               | 19.4%                |
| <b>Municipal Growth across Sectors: GDPR 2000 – 2011 (%) Quantec Research</b>         |                      |
| Agriculture, forestry and fishing                                                     | -1.8                 |
| Mining and quarrying                                                                  | -                    |
| Manufacturing                                                                         | 3.9                  |
| Electricity, gas and water                                                            | -                    |
| Construction                                                                          | 13.3                 |
| Wholesale and retail trade, catering & accommodation                                  | 3.7                  |
| Transport, storage & communication                                                    | -3.0                 |
| Finance, insurance, real estate and business services                                 | 13.8                 |
| Community, social and personal services                                               | 1.2                  |
| General government                                                                    | 1.0                  |
| Average annual growth, 2000-2011                                                      | 4.2                  |

## 2.6 Human development and education

### Early Childhood Development (ECD) 2014

There are four (4) EDC Centre's in the Prince Albert area, two (2) in Prince Albert, one (1) in Leeu-Gamka and one (1) in Klaarstroom. The communities especially, Leeu Gamka, highlighted the need for an ECD facilities in the Bitterwater area hence the risk of children moving over the N1 to attend the ECD centre. The table below provides the number of learners in crèches and grade R.

| Categories          | Total      |
|---------------------|------------|
| <b>Institutions</b> |            |
| Bambino             | 141        |
| Wildekanis          | 14         |
| Babbel & Krabbel    | 65         |
| Mickey Mouse        | 30         |
| <b>Total Number</b> | <b>250</b> |

### Primary Schools

The following table illustrates a summary of the learner enrolment in the primary schools:

| Categories          | Gr. R | Gr. 1 | Gr. 2 | Gr. 3 | Gr. 4 | Gr. 5 | Gr. 6 | Gr. 7 | Gr. 8 | Gr. 9 | Gr. 10 | Gr. 11 | Gr. 12 | LSEN | Total       |
|---------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------|--------|--------|------|-------------|
| <b>Institutions</b> |       |       |       |       |       |       |       |       |       |       |        |        |        |      |             |
| Prince Albert Prim. | 89    | 174   | 172   | 119   | 153   | 144   | 112   | 96    |       |       |        |        |        | 12   | 1071        |
| Leeu Gamka          | 60    | 62    | 65    | 68    | 42    | 46    | 67    | 68    | 62    | 58    |        |        |        |      | 598         |
| Klaarstroom Prim.   |       | 13    | 18    | 17    | 14    | 10    | 23    | 17    |       |       |        |        |        |      | 122         |
| Zwartberg HS        |       |       |       |       |       |       |       |       | 135   | 84    | 79     | 87     | 56     |      | 441         |
| Albert College      | 2     | 4     | 5     | 3     | 3     | 8     | 8     | 6     | 6     | 4     | 5      | 0      | 0      |      | 54          |
| <b>Total Number</b> |       |       |       |       |       |       |       |       |       |       |        |        |        |      | <b>2286</b> |

Source: Annual Survey WCEDEMIS

## 2.8 People Living in Poverty

The poverty rate represents the percentage of people living in households with an income less than the poverty income. The poverty income is defined as the minimum monthly income needed to sustain a household and varies according to household size, the larger the household the larger the income required to keep its members out of poverty.

Prince Albert Municipality uses an Income ceiling of R 2 700 per month or a Minimum of two Grants, but excluding Child Support Grants.

Free basic services include:

- Water (6 kilolitres per household per month)
- Sanitation (free sanitation service)
- Electricity/other energy (50kwh per household per month)
- Refuse (removed once a week)

The following number of households received free basic services within the Prince Albert Municipal area at present:

| Ward/ Area                           | Total Number # | Percentage % |
|--------------------------------------|----------------|--------------|
| Leeu Gamka – Ward 1                  | 146            | 18           |
| Prince Albert- Ward 2; 3; 4 (partly) | 570            | 72           |
| Klaarstroom – Ward 4 (partly)        | 77             | 10           |
| Grand Total                          | 793            | 100          |

## 2.9 Health

\*\*The Health analysis was updated to reflect the new data as provided by the Department of Health and specifically their on a yearly basis.

In the 2012-13 year Prince Albert Municipality had 159 live births in the public health facility in Prince Albert. The teenage delivery rate appear to be 27.

| Delivery to women under 18 years 2010/11 | Total Deliveries 2010/11 | Delivery to women Under 18 years per 1 000 deliveries | Teenage Delivery rate 2011/12 | Total Deliveries 2011/12 | Delivery to women Under 18 years per 1 000 deliveries |
|------------------------------------------|--------------------------|-------------------------------------------------------|-------------------------------|--------------------------|-------------------------------------------------------|
| 12                                       | 127                      | 94.5                                                  | 27                            | 159                      | 169.8                                                 |

Teenage delivery rates

The births to women under the age of 18 years per 1000 deliveries have increased from 94.5 in 2010/11 to 169.8 in 2012/13.

Child Health in the Central Karoo: Full Immunisation and Malnutrition, 2012/13

| Population < 1 year Fully immunised 2010/11 | Population < 1 year Fully Immunised 2011/12 | Number of severely underweight Children < 5 years per 1 000 population 2010/11 | Number of severely underweight children < 5 years per 1 000 population 2011/12 |
|---------------------------------------------|---------------------------------------------|--------------------------------------------------------------------------------|--------------------------------------------------------------------------------|
| 83%                                         | 53%                                         | 1.9                                                                            | 2.8%                                                                           |

Source: Western Cape Department of Health, 2012 and 2013

The immunisation coverage for full immunisation decreased from 82.6 per cent in 2011/12 to 53.0 per cent in 2012/13. The immunisation rate is below the average immunisation rate for the Central Karoo District Region which is at 80.3 per cent in 2012/13.

### Burden of Disease (BOD)

| Rank | Burden of Disease Profile    | Percentage in 2013 |
|------|------------------------------|--------------------|
| 1    | Interpersonal Violence       | 9.3%               |
| 2    | Ischaemic Heart Disease      | 8.3%               |
| 3    | Other Circulatory Diseases   | 6%                 |
| 4    | Self-inflicted Injuries      | 5.6%               |
| 5    | CORD                         | 5.6%               |
| 6    | Lower Respiratory Infections | 4.7%               |
| 7    | HIV/AIDS                     | 4.5%               |
| 8    | Asthma                       | 3.9%               |
| 9    | Congenital Disorders of GIT  | 3.8%               |
| 10   | Tuberculosis                 | 3.3%               |

From the above table it can be seen that Interpersonal Violence is ranked the highest in the BOD profile, resulting in early deaths.

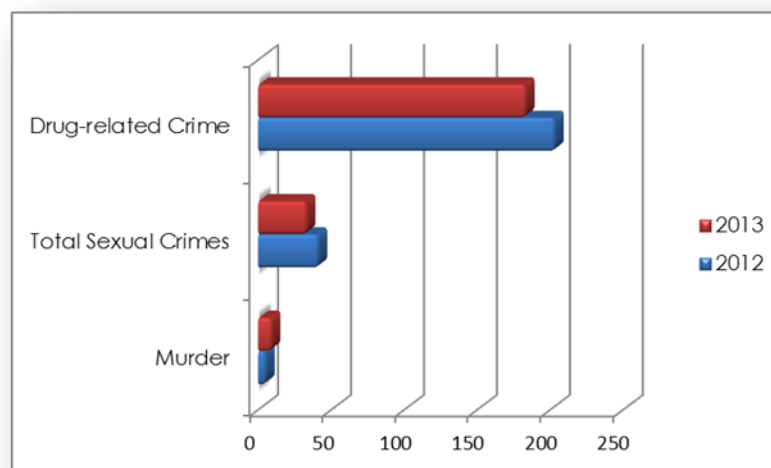
### Municipal Response

- The above issue will be addressed in partnership with the DSD, SAPS and DCAS.

## 2.10 Safety and Security

The Municipality is part of the Community Policing Forum and via attendance of these forums ensures that there is a continued flow of information on safety and security issues within the municipal area. Liquor and substance abuse has become an area of concern for residents and the municipality. The Municipality is engaging with role-players such as the Western Cape Liquor Board and the Department of Social Services to ensure an integrated and comprehensive approach towards substance abuse. One of these initiatives included an awareness campaign on Fetal Alcohol Syndrome, facilitated by the Western Cape Liquor Board in the form of a play during a Mayoral Outreach in Leeu-Gamka on May 3, 2014.

The following table indicates the crime related statistics for the Prince Albert Municipal area as provided by the official SAPS website.



Source: SAPS Website

The following initiatives are provide by the Department Community Safety which seeks to address the number of Drug-related Crimes:

- Bambanani Volunteer Programme (Neighbourhood Watch)
- Expanded Public Partnership Programme
- Community Safety Act and Safety Lab

## 2.12 Environmental & Spatial Analysis

This section was not amended as per the 2012-17 IDP. The status of the Spatial Development Framework (SDF) will be discussed under the section on sector plans.

### Implications for Prince Albert Local Municipality:

The sensitive biodiversity areas need to be mapped and guidelines should be identified to guide their conservation.

The Provincial Spatial Development Framework (PSDF) will be considered for approval by Cabinet in 2014 still. The Western Cape PSDF identified the following issues for Prince Albert:

- Arid area of depopulation;
- high percentages of human development problems although relatively few people;
- veld management, biodiversity conservation and stock carrying capacity problems;
- need for inclusionary policy in places like Prince Albert; and,
- Desertification from the westward movement of the Karoo.

The WC PSDF indicates Broad Spatial Planning Categories, derived from the provincial approach to bioregional planning. The five Broad Spatial Planning Categories provides policies for development and activities in the following areas:

- Core areas
- Buffer areas
- Intensive agriculture areas
- Urban development areas and,
- The Urban Edge

#### Implications for Prince Albert Local Municipality:

- The PASDF will vertically align with the WC PSDF.
- The development priority of Prince Albert Local Municipality is:
  - 1) Prince Albert
  - 2) Leeu Gamka
- The combined road and rail transport corridor is indicated along the railway that passes through Prince Albert Road and Leeu Gamka.
- An ecological corridor is located along towards the south of the municipality.

## 2.14 Land Reform

There are four Land Redistribution projects implemented in the Prince Albert Municipality of which the land is already transferred. The table below summarizes the details of each project and the Map below shows the locality of the projects.

| Project Name             | Type                                                                  | Hectares  | Status of Project |
|--------------------------|-----------------------------------------------------------------------|-----------|-------------------|
| Frieslaar Family         | Settlement Land Acquisition Grant (1994-2000) – (SLAG)                | 0.0387    | Land Transferred  |
| Leeu Gamka Small Farmers | Land Redistribution for Agricultural Development (2001-2010) – (LRAD) | 164.6019  | Land Transferred  |
| Prince Albert Commonage  | Land Redistribution for Agricultural Development (2001-2010) – (LRAD) | 5580.3060 | Land Transferred  |
| Swartrivier              | Pro-Active Land Acquisition Strategy (2006-date) – (PLAS)             | 3647.6702 | Land Transferred  |

The type of programmes of the Land Reform projects can be described as follows:

### Settlement Land Acquisition Grant (1994-2000) – (SLAG)

The Settlement Land Acquisition Grant (SLAG) was a R16 000 cash grant for which poor and landless black South Africans could form a group to apply to buy and develop farm land. The applications took the form of group settlement with some production, cooperative production and /or commonage schemes, or farm settlements of farm workers and farm worker equity.

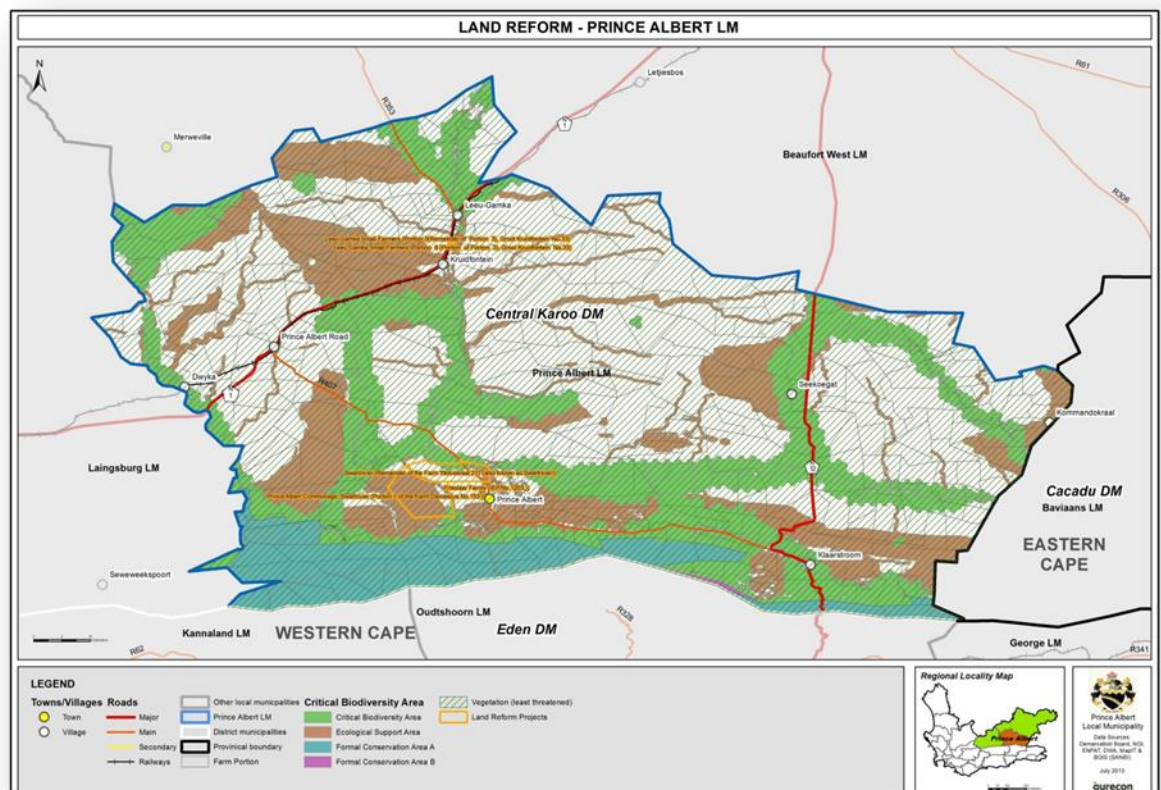
### Proactive Land Acquisition Strategy (PLAS)

PLAS focuses primarily on the poor and is based on the state pro-actively purchased land with high agricultural potential. The Department then selects beneficiaries who can lease the land with the option to purchase the land.

### Land Redistribution for Agricultural Development (LRAD)

This programme provides grants to previously disadvantaged individuals to get land for agriculture.

Applicants who want to farm may apply for an LRAD grant, but have to make a contribution, either in cash or in labour, to a minimum of R5 000 - more if the grant is larger. Grants vary from a minimum of R20 000 to a maximum of R100 000.



## 2.15 Air quality Management

There are relatively few sources of air pollution in the Prince Albert municipal area; as a result the air quality is generally good. The following minor issues in terms of atmospheric pollution are identified in the Draft Air Quality Management Plan, which was advertised for public comment, but is not approved as of yet.

### **Air Quality Management Challenges and threats**

- Dust from unpaved roads in the sub-economic housing areas of Leeu-Gamka, Prince Albert and Klaarstroom.
- Dust from the unpaved roads that carry heavy traffic, such as the road between Prince Albert and Leeu-Gamka.
- Dust from large ploughed fields.
- Dust from the area cleared of vegetation at the north end of Prince Albert and the tar road between Prince Albert and Prince Albert road.
- The emissions caused by the burning of wood and paraffin for the purposes of cooking, heating and lighting in many homes in the Prince Albert Municipal area but particularly in low income areas.
- The burning of refuse (including plastic and polystyrene) on a daily or weekly basis at the Municipal solid waste disposal site is a source of toxic emissions that decrease air quality downwind

### **Implications for Prince Albert Local Municipality:**

- The air quality of Prince Albert Local Municipality is good, thus a decreased risk for multiple health conditions exist in Prince Albert Municipality. The status of the Air Quality Management and Air Quality Management Plan will be discussed under the section on sector plans.
- The Municipality do not have the financial and human resource capacity to perform Air Quality Control and will engage with the Central Karoo District Municipality on the possibility of a Shared Service agreement in this respect. The Municipality, will however, still need to promulgate a by-law and Air Quality Management Plan for the municipal area.

### **Municipal Response:**

- AQMP will be finalised during the 2014/15 financial year and incorporated in the next review.
- Air Quality targets and indicators will be include into the IDP once approved.
- The Job Description of the Fire & Emergency Officer will be expanded to include the function as an Air Quality Officer.

## 2.16 Climate Change

The National Climate Change Response White Paper (2011) identifies local government as an important partner in meeting national mitigation and adaptation targets flowing from their responsibilities as detailed in the objectives and powers and functions accorded to local government in the Constitution of South Africa, 1996. These climate response responsibilities include energy efficiency at local level and renewable energy development. Although there is no specific approach towards climate change in Prince Albert Municipality the reduction of our carbon footprint is an underlying principle in all operational actions such as recycling, waste minimisation, the implementation of SANS 10400-XA and SANS 204 regulations, greening initiatives as well as the Blue- and Green Drop programmes.

### 2.16.1 Energy efficiency and renewable energy \*\*\*\*Added

SALGA hosted workshops to assist in the drafting of an energy efficiency strategy. These workshops were extremely participatory, combining a process of developing an understanding of local energy issues, presenting local energy data for analysis and discussion, and strategy discussion. Current research, stakeholders and leading experts have been consulted; however, the vision, priorities and goals flow from the municipalities themselves. The resulting draft strategy is comprehensive and is applicable to all municipalities. It is understood that in the face of enormous capacity constraints and service delivery backlogs, this area of work will often not receive sustained, focussed attention. To this end a “Key first steps plan” is also presented. For many of the resource-poor municipalities, with very low levels of energy consumption, such as Prince Albert Municipality this is sufficient activity and allows municipalities to respond to change in such a way that best protects and enhances their ability to deliver on Constitutional service delivery responsibilities.

#### The status quo and key challenges

- Data on internal energy consumption of municipalities in delivering services is not readily available. The reasons are varied: historically this has often simply not been measured or monitored; the municipalities record data differently, making comparisons difficult.
- Where data exists, it points to local government consuming some 1-2% of total energy consumed within the municipality across all municipal types.
- Local government may not represent an enormous proportion, but it is the single largest consumer (usually – save for towns housing large industry) and thus is in a position to have a fairly sizeable impact on consumption.
- The Constitution requires municipalities to deliver services in a sustainable manner.
- Efficiency will bring savings to the municipality – this is also an important signal to citizens.

- Savings potential is difficult to determine precisely, as municipal 'own' consumption data is challenging to collect, but studies indicate potential savings within vehicle management, public lighting (street and traffic), building efficiency and efficiency in wastewater pumping. Savings of 17–35% can be realised through building efficiency.
- Major challenges experienced by municipalities include funding of efficiency retrofits.

### Mandates, powers and functions

The following table reflects Local Government's powers and functions (Schedules 4 and 5, Constitution RSA 1996), relevant to achieving national energy objectives (as set out in the Draft Integrated Energy Plan, 2012) and derived from the Energy Act, 2008.

| 8 Key National Integrated energy                                         | Related Municipal Mandates, or Functions ( Constitution of RSA 1996; Municipal Systems Act, Municipal Services Act)                                       |
|--------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------|
| 1. Ensure the security of supply                                         | Electricity reticulation; Free Basic Alternative Energy                                                                                                   |
| 2. Minimise the cost of energy                                           | Electricity reticulation (tariff setting, cross subsidisation); Human settlement (housing delivery); Public transport (limited); Non-motorised transport; |
| 3. Increase access to energy                                             | Electrification; Free Basic Alternative Energy; Human Settlement (thermal efficiency); Public transport; Spatial planning                                 |
| 4. Diversify supply sources and primary source of energy                 | Electricity reticulation; Waste management                                                                                                                |
| 5. Minimise emissions from energy sector                                 | Electricity reticulation; Building codes and planning approval                                                                                            |
| 6. Promote energy efficiency in the economy                              | Manage public facilities; Building codes and development approval; Air quality management; Electricity distribution                                       |
| 7. Promote localisation and technology transfer and the creation of jobs | Local economic development                                                                                                                                |
| 8. Promote the conservation of water                                     | Water service delivery.                                                                                                                                   |

Prince Albert Municipality will have to devise their own Energy Efficient strategy which may include initiatives such as:

- (i) The collation of reliable data on consumption of both the public and the municipality.
- (ii) Facilitate the security of supply
- (iii) Facilitate increased access to energy
- (iv) Implement awareness campaigns amongst staff and public.
- (v) Appoint the Community Services Department to champion energy efficiency
- (vi) Enforce SANS 10400-XA and SANS 204 regulations. These regulations apply to all new building and major renovations of public buildings.
- (vii) Create walkable "smokeless municipalities that support safe mobility for all and where public transport is the preferred mode of vehicle transport.

To ensure success in the above, it is crucial that the municipality champion a change-of-heart amongst consumers and do so via strategic partnerships. In addition to the above the Municipality should investigate the possibility of solar or bio-renewable energy projects within their municipal boundaries.

## **2.17 The Provision of Basic Infrastructure and Services \*\*\*\*revised**

The requirements and the needs of the basic infrastructure and services have not changed significantly during the previous reporting year. Challenges remain the maintenance of the ageing infrastructure and addressing the imbalances of the past while maintaining existing infrastructure. While MIG allows for addressing the imbalances of the past by creating new infrastructure in the previously disadvantaged areas, the burden of maintaining the existing infrastructure in the previously advantaged areas will not be sufficiently addressed by internal funding. This is not limited to Prince Albert Municipality alone and should be discussed on a provincial and national level.

Prince Albert Municipality are one of the few municipalities in South Africa that previously did not have a Capital Contribution policy. This means that previously the municipality shouldered the cost of infrastructure caused by private development. In reviewing the IDP the Municipality devised a new capital contribution policy for infrastructure development that is to be implemented in the new financial year.

Though the Municipality has a Basic Infrastructure Plan, the Municipality lack certain infrastructure master plans. The cost of compiling these plans is significant and cannot be accommodated by Prince Albert Municipality. The Municipality have thus engaged with SALGA and sector departments at the Local Government IDP Indaba to procure technical assistance in drafting and reviewing said plans.

### **2.17.6 Refuse Removal & Waste Management**

Prince Albert has a Waste Disposal Site with a permit and five mini-transfer stations located in Prince Albert (North End), each station is supplied with black bags on a weekly basis by the municipality. This waste disposal site will reach its maximum by 2015.

Waste is burned on a daily basis and household, garden waste and builder's rubble are co-disposed in a haphazard manner. According to local citizens the haphazard burning leads to smoldering of plastics and other toxic materials, the fumes of which drift in the air for days. The local citizens also indicated that the solid waste is spilling into a tributary of the Dorps River.

The following issues were identified in the solid waste management cost estimate report:

- No compaction and covering of waste on a daily basis;
- No storm water and waste separation;
- Lack of management at the five mini-transfer stations
- Inadequate fencing of waste disposal area; and Illegal pickers.

Currently the waste disposal sites are inadequately managed and the municipality needs to reprioritise solid waste management and redress the situation. It should be

noted that the dump in Prince Albert is adjacent to a tributary of the Dorpsriver and there is no lining or seal to prevent contamination by seepage from the dump.

### **Municipal Response:**

- Staff was appointed to improve control at the landfill sites and engagements took place with MISA to procure technical support for improved management.

## **2.17.11 Integrated Transport**

\*\*This section was updated to include implications for the Municipality identified during the IDP review process 2014:

- The Leeu Gamka community identified the issues of "The deaths of pedestrians crossing the N1" during the "Issues and Vision" workshop. The underpass is thus seen as unsuccessful as it is simply not used by the public. It is therefore proposed that the underutilization of this underpass be investigated. The Municipality's Traffic Department facilitated a school awareness outreach on May 5, 2014 at the primary school in Leeu Gamka to emphasise safety tips on road crossings and to encourage learners to use the underpass.
- Compact and integrated developments should be encouraged, which promotes an efficient public transport system and encourage walking and cycling.
- The lighting alongside the N1 at Prince Albert Road has been identified as an area of concern. SALGA was requested to assist the Municipality with an engagement with SANRAL to address this.

## **2.17.14 Disaster Management**

\*\*This section was added to accommodate a Chapter on Disaster Management as required by the Municipal Systems Act.

Chapter on Disaster Management in the IDP for the year 2014/15

1. A hazard, Risk and Vulnerability Assessment (HRAVA) has been performed:

| Disaster Management Activities         | Yes | No |
|----------------------------------------|-----|----|
| 1.1 For the Municipal Area             | X   |    |
| 1.2 For projects identified in the IDP | X   |    |
| Comments:                              |     |    |

2. The identified disaster risks have been prevented or mitigated through the implementation of risk reduction programmes:

| Disaster Management Activities         | Yes | No |
|----------------------------------------|-----|----|
| 2.1 For the Municipal Area             | X   |    |
| 2.2 For projects identified in the IDP | X   |    |
| Comments:                              |     |    |

3. Appropriate disaster preparedness, response and recovery plans have been developed for a risk that cannot be prevented or mitigated:

| Disaster Management Activities         | Yes | No |
|----------------------------------------|-----|----|
| 3.1 For the Municipal Area             | X   |    |
| 3.2 For projects identified in the IDP | X   |    |
| Comments:                              |     |    |

4. The Municipality has instituted the following disaster management requirements:

| Disaster Management Activities                            | Yes        | No |
|-----------------------------------------------------------|------------|----|
| 4.1 Established a functional Disaster Management Centre   |            | X  |
| 4.2 Appoint a Head of Centre                              |            | X  |
| 4.3 A functional Disaster Management Advisory Forum       |            | X  |
| 4.4 A Disaster Management (DM) Plan has been developed    | In process |    |
| 4.5 This DM Plan does include Sectoral Plans              |            | X  |
| Comments: Disaster Management Centre is at District level |            |    |

5. Disaster Management has a functional system that complies with the following:

| Disaster Management Activities                            | Yes   | No |
|-----------------------------------------------------------|-------|----|
| 5.1 GIS data for disaster management                      |       | X  |
| 4.2 Appoint a Head of Centre                              |       | X  |
| 4.3 A functional Disaster Management Advisory Forum       |       | X  |
| 4.4 A Disaster Management (DM) Plan has been developed    | Draft | X  |
| 4.5 This DM Plan does include Sectoral Plans              | x     |    |
| Comments: Disaster Management Centre is at District level |       |    |

6. These systems are linked to:

| Disaster Management Activities               | Yes | No |
|----------------------------------------------|-----|----|
| 6.1 Other line functions in the Municipality | x   |    |
| 6.2 Other Municipalities                     | x   |    |
| 6.3 Security Forces (SAPS)                   | x   |    |
| 6.4 Provincial EMS                           | x   |    |
| 6.5 Provincial Departments                   | x   |    |
| 6.6 The National Disaster Management Centre  | x   |    |
| Comments: Linked to CKDM                     |     |    |

7. The Municipal Disaster Management Plan is completed, submitted and approved by (answer where applicable):

| Disaster Management Activities                      | Yes | No         |
|-----------------------------------------------------|-----|------------|
| 7.1 Other Municipalities in District Municipal Area |     | In process |
| 7.2 District Municipal Disaster Management Centre   | X   |            |
| 7.3 Provincial Disaster Management Centre           | X   |            |

8. List of all the projects that have been identified in the IDP as "Very High Risk", "High Risk" "Low Risk" and/or "No Risk". Please see attached Table: Assessment of Disaster Risk of IDP Projects

| Assessment of Disaster Risks of high risk IDP Projects |                                          |                                   |                                                            |                                                                                                          |                                                                                                                       |
|--------------------------------------------------------|------------------------------------------|-----------------------------------|------------------------------------------------------------|----------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------|
| 1                                                      | 2                                        | 3                                 | 4                                                          | 5                                                                                                        | 6                                                                                                                     |
| Project Ref                                            | Project Description                      | Primary Secondary Stakeholders    | Risk Rating (Very High Risk; High Risk; Low Risk, No Risk) | Risk Reduction (Prevention/Mitigation/ Preparedness) actions taken                                       | Comments by Disaster Management                                                                                       |
| Ward 1                                                 | Human Settlements Development            | Division: Infrastructure Services | Medium risk                                                | Determine the preparedness of the bulk water & sewerage infrastructure to accommodate these developments | Explore alternative water sources and design effective storm water systems as part of the housing development project |
| Ward 2;3;4                                             | New Access Roads                         | Division: Infrastructure Services | No Risks                                                   |                                                                                                          |                                                                                                                       |
| Ward 2;3;4                                             | Upgrade Wastewater Treatment Plant       | Division: Infrastructure Services | No Risks                                                   |                                                                                                          |                                                                                                                       |
| Ward 2;3;4                                             | Upgrade Storm water System               | Division: Infrastructure Services | No Risks                                                   |                                                                                                          |                                                                                                                       |
| Ward 4                                                 | New Waste Water Treatment Works          | Division: Infrastructure Services | No Risks                                                   |                                                                                                          |                                                                                                                       |
| Ward 4                                                 | New Borehole and Pipeline                | Division: Infrastructure Services | No Risks                                                   |                                                                                                          |                                                                                                                       |
| All Ward                                               | Sidewalks                                | Division: Infrastructure Services | No Risks                                                   |                                                                                                          |                                                                                                                       |
| Ward 1                                                 | New Bulk Sanitation Infrastructure       | Division: Infrastructure Services | No Risks                                                   |                                                                                                          |                                                                                                                       |
| Ward 1                                                 | Upgrade Storm water System               | Division: Infrastructure Services | No Risks                                                   |                                                                                                          |                                                                                                                       |
| Ward 2;3;4                                             | Swimming pool                            | Division: Infrastructure Services | No Risks                                                   |                                                                                                          |                                                                                                                       |
| Ward 2;3;4                                             | Reservoir                                | Division: Infrastructure Services | No Risks                                                   |                                                                                                          |                                                                                                                       |
| Ward 2;3;4                                             | Rehabilitation Solid Waste Disposal Site | Division: Infrastructure Services | No Risks                                                   |                                                                                                          |                                                                                                                       |

### 2.17.15 Consolidated issues: \*\*\*revised

This section was added to include the following;

#### Electricity

#### Electricity blackouts:

This challenge will require an upgrade in the network system for supply and maintenance of the infrastructure, therefore strengthening of the network is also required. The Infrastructure Services Department must also expand the network to cater for the expected demand of 35 MVA in 2017.

Another challenge is to implement measures which serve to control, influence and generally reduce electricity demand. This can be achieved by using high efficiency equipment and efficient use of electricity through good operating practice.

This department also needs an Asset Management System in place for the maintenance plan of the entire electrical infrastructure.

#### Future plans looks into the following key features:

The development of an Electricity Master Plan is underway. Proposed upgrading measures required to meet load requirements of all existing and future

developments for the next 10 years, to cater for an even longer projection of the main components of the future MV reticulation network

The existing overhead line networks with underground cables and distribution substations on ring feeds. This will include the replacement of pole mounted transformer substations with plinth miniature substations as well the replacement of damaged transformers.

Improve operation of network maintenance, through the appointment of Senior Electrician and a dedicated team.

## Water

### Water Source

#### Prince Albert

The water sources supplying water to Prince Albert consist of nine boreholes, of which five are located approximately 5.5 km south of the town at the foot of the Swartberg Pass and the remaining four in close proximity to the town, as well as one surface water source, namely the Dorps River. The additional abstraction right from the Dorps River is as per the agreement between the PAMUN and Kweekvallei Irrigation Board (KIB), of which the latter manages the abstraction from the Dorps River. This agreement stipulates that the PAMUN receives 10.4% of the total volume of the water abstracted. The Dorps River is the only surface water source utilised in the PAMUN for potable water supply and also supplies irrigation water to Prince Albert. The Dorps River supplies roughly about 28.5% of the total water demand of Prince Albert.

#### Leeu Gamka

Bulk water supply to Leeu-Gamka is sourced from three boreholes located north of the town. Leeu Gamka are totally (100%) supplied by boreholes respectively.

However, the Groundwater Africa Study in 2010 revealed that currently Borehole LG 1 is the main production borehole as Borehole LG 2 is not working which results in Borehole LG 1 being drawn down to pump intake level every day.

The current and historic abstractions from the Leeu-Gamka water sources could not be obtained from the PAMUN at the time of compiling this report.

The following conclusions and recommendations were made with regards to the Leeu-Gamka water sources (GEOSS, 2010; Groundwater Africa, 2010):

- The pump at Borehole LG 2 is not in working condition and Leeu-Gamka is therefore dependent on water supply from Borehole LG 1 only. With Borehole LG 2 not working, Borehole LG 1 is facing possible failure as water levels are being drawn down to pump intake level every day.
- Leeu-Gamka will face severe water shortages if Borehole LG 1 fails and it was therefore advised that the flow rate of Borehole LG 1 be reduced and Borehole LG 2 be equipped with a new pump
- Currently there is a lack of adequate groundwater management by PAMUN and it is advised that the groundwater management recommendations set out in the report Groundwater Management and

artificial Recharge Feasibility Study (Groundwater Africa, 2007) be implemented immediately.

### Klaarstroom

Klaarstroom is supplied with potable water from two boreholes.

During December 2010 two new pumps were installed at Boreholes KS 1 and KS 2 supplying 0.5 l/s each with a continuous abstraction duration. Borehole KS 3 is located on private property and is currently used by the property owner.

The ideal scenario would be if the water abstracted from Borehole KS 3 is used solely for domestic supply as the water quality is very good, and Boreholes KS 1 and KS 2 are used for irrigation supply and as back-up for domestic supply (GEOSS, 2010).

The current and historic abstractions from the Klaarstroom water sources could also not be obtained from the PAMUN at the time of compiling this report. The following conclusions and recommendations were made with regards to the Klaarstroom water sources (GEOSS, 2010; Groundwater Africa, 2010):

Boreholes KS 1 and KS 2 were not managed as per the recommendations presented in the report Groundwater Management and Artificial Recharge Feasibility Study (Groundwater Africa, 2007). Even with the installation of the two new pumps and the reduction of the flow rates to 0.5 l/s, the water levels of the boreholes in Klaarstroom were still close to the pump intake levels, and it was advised that the PAMUN make an effort to equip Borehole KS 3 for production as an additional 1.7 l/s can be added to the Klaarstroom water supply.

- Due to the absence of local O&M skills, the boreholes should be equipped with a Global System for Mobile Communication (GSM)-based telemetry system.

### Prince Albert Road

Currently the PAMUN has no municipal infrastructure in Prince Albert Road as the only borehole supplying water to the community is owned by Transnet. Although limited information regarding the infrastructure in Prince Albert Road is available, the following recommendations were made with regards to the Prince Albert Road water source (GEOSS, 2010):

- equip the borehole with a data logger and evaluate this data after a summer period of abstraction to determine whether an additional borehole is needed in the near future;
- regardless of the above recommendation, it is advised that the PAMUN drill an additional borehole as a back-up; and,
- Water usage should be licensed with the DWA.

### Water Demand

Please note the existing sources for the water demand data which were considered to be the most relevant for the purpose of PAMUN's water demand projections are as follows:

- PAM's November 2008 Water Master Plan (WMP)
- PAM's 2009/2010 WSDP

#### Domestic/ Non-domestic/ Business:

- AADD excluding UAW (kl/day): 1 518
- UAW: 15.0%
- AADD including UAW (kl/day): 1 786
- Peak day demand including UAW (kl/day): 3 796

The 2011 Census data indicate that the number of consumers have increased along with population growth. The water demand is therefore expected to rise steadily due to new developments as well. The challenges are climate change, storm frequencies and draught. There is therefore a need to augment more storage capacity and storage facilities to ensure continuity of supply.

Construction of additional storage dams and pump stations will be required to maintain an adequate supply of water in all towns/ areas.

- Situation Assessment- current status of WSA
- Future trends and goals – projections of future changes that might occur
- Gap analysis – gaps between current and future trends
- Implementation strategies – solutions to address gaps

#### Water service level

The goal of water service levels is to maintain a reliable service to all existing household, while developing infrastructure to match the estimated growth.

With the above in place, the water network needs to be extended, including the upgrading of water treatment works and additional treatment in North End as part of the new reservoir planned.

The biggest challenge is to manage the water demand – we therefore need to review and or draft a water demand Management System/ Strategy to cater for loss control and unaccounted for water. The Strategy should include a maintenance and preventative plan for the entire water infrastructure in case of draught.

#### Waste water

The four towns in the PAM area each have their own wastewater collection and treatment facility. Prince Albert, Klaarstroom and Leeu-Gamka have oxidation pond systems for WWTW, whereas Prince Albert Road is served by a communal septic tank and soak-away.

The Prince Albert WWTW is registered with the DWA as Exemption No 1697B (expired). This indicates that the Prince Albert WWTW does not hold any Permit or License.

The Prince Albert WWTW was designed to treat 623 kl/day (with the final effluent being used for irrigation at the adjacent nursery, or it is discharged uncontrolled to the lower lying areas adjacent to the site. However, from a desktop review conducted, the estimated design capacity of the WWTW was estimated to be 1 000 kl/day hydraulic and 690 kg biochemical oxygen demand per day (BOD/day) biological load. The Municipality have resolve the issue w.r.t the discharged of effluent.

Sanitation service level – goal is to expand the sanitation infrastructure to meet future development DWAF requested the reduction of phosphate concentration of effluent to below 1mg per litre.

The extension to the purification works will be in modular form as and when demand requires extensions.

The Leeu-Gamka WWTW does not hold any permit or license. The WWTW was originally constructed in 1985 with a design capacity of 140 kl/ day; however, an upgrading project is underway which will increase the capacity to 165 kl/day. Final effluent is used for irrigation or overflows (uncontrolled discharge) into the adjacent field. It is recommended that the license renewal be finalised for the Leeu-Gamka WWTW. The wastewater is screened at the pump station before being pumped to the WWTW. The night fall (buckets) are deposited in a manhole upstream of the central pumping station. The buckets are washed and stored at the central pumping station.

The Klaarstroom WWTW does not hold any permit or license. Wastewater is screened in town and pumped to the WWTW. The works has a design capacity of 50 kl/day and was constructed in 1970 (KV3, 2008b). It consists of an anaerobic pond and an oxidation pond with the final effluent overflowing into the adjacent field. A license application has to be finalised for the Klaarstroom WWTW as a matter of urgency.

The amount of flow to and from the WWTW needs to be determined by installing flow meters to ensure that flows are within the license requirement.

Although, the projected flows fall within the design capacity of the WWTW, the oxidation pond cannot be operated effectively due to “short circuit” flow associated with the inlet and outlet configuration of the pond.

The sanitation system for Prince Albert Road still comprises of the bucket system. All the buckets are emptied at a central septic tank (shown in Photo 6.34) with soak-away. This arrangement does not hold any permit or license. The current capacity and volume for wastewater emptied at the central septic tank and soak-away is unknown, and no Green Drop assessment was done.

The infrastructure requirements for the individual towns as well as the prioritisation of the projects that will be required to meet the infrastructure requirements are part of the 5 year IDP/ strategy.

### Prince Albert water sources capacity

#### Available source capacity

1. Surface water (kl/day): 688
2. Groundwater (kl/day): 1 842
3. Subtotal (kl/day): 2 530
4. AADD including UAW (kl/day): 1 786
5. Balance (kl/day): 720

From the above figures it can be perceived that Prince Albert has adequate water sources for the short and long term.

#### Evaluation of Prince Albert Water treatment works capacity

1. Design capacity (kl/day): 2 560

2. Peak month average daily demand including UAW (kl/day): 3 037
3. Balance (kl/day): -477

The condition of the Prince Albert WTW can be described as dilapidated and it is therefore recommended that it be replaced with a new 3.25 Ml/day WTW.

Risk identified as that the Prince Albert WTW is susceptible to flooding as it is located in close proximity to the Dorps River. It is therefore recommended that the 1:50 year flood line be determined to assess the risk associated with the flooding of the WTW.

### Storage

1. Existing storage capacity (kl) 3 000
2. 48 hrs. AADD including UAW storage requirement (kl) 3 573
3. Balance (kl) -573

It can be concluded that Prince Albert does not have adequate reservoir storage capacity for the short and long term. It is recommended that an additional 1 Ml reservoir be provided for the town.

### Evaluation of Prince Albert Waste Water treatment works capacity

1. Treatment capacity (kl/day) 1 000
2. Estimated wastewater flow (kl/day) 1 063
3. Balance (kl/day) -63

It can be concluded that Prince Albert's WWTW does not have adequate capacity for the short and long term. It is recommended that a flow measuring facility be provided at the inlet and outlet of the Prince Albert WWTW. The final effluent is currently used for irrigation purposes and it is therefore advised that the final effluent be chlorinated prior to irrigation.

### Leeu-Gamka

#### Water sources: Available source capacity

1. Groundwater (kl/day) 218
2. Subtotal (kl/day) 218
3. Peak month average daily demand including UAW (kl/day) 358
4. Balance (kl/day) -140

The above shows that Leeu-Gamka does not have adequate water sources for the short and long term.

It is also recommended that a new pump be installed at Borehole LG 2 and the galvanised steel rising main be replaced with a HDPE pipeline. Ignoring Borehole LG 2, an additional 300 kl/day is required to ensure future water supply. It is further recommended that the WDMC initiatives listed in Section 5.4.3, be implemented.

### Water treatment

The available yield from the Boreholes LG 1 and LG 2 is 218 kl/day (10% reduced yield for climate change), and the disinfection facility is capable of treating 360 kl/day. It is, however, recommended that the Leeu-Gamka disinfection facility be

upgraded to allow for Leeu-Gamka's long term water requirements. Currently, only disinfection takes place at the Bitterwater Reservoir and due to the poor water quality, it is therefore recommended that Leeu-Gamka is provided with a 460 kl/day package plant WTW. However the CIP recommended a new package plant, the Municipality have constructed a new reservoir with additional filters to the treatment process. A Process to install new filters before the inlet of the reservoirs is underway.

### Storage

1. Existing storage capacity (kl): 1 200
2. 48 hrs. AADD including UAW storage requirement (kl) 409
3. Balance (kl) 707 791

It can be concluded that Leeu-Gamka has adequate reservoir storage capacity for the short and long term.

### Sewerage:

The bulk sewers were reported to be in good condition. The sewer outfall pump station was upgraded and a standby pump unit was installed for a duty pump, as well as the upgrading of the rising main was done to accommodate for additional sewage flows from future housing projects for 2013/14.

### Waste Water:

1. Treatment capacity (kl/day) 300
2. Estimated wastewater flow (kl/day) 116
3. Balance (kl/day) 184

It can be concluded that Leeu-Gamka's WWTW has adequate capacity for the short and long term. A flow measuring facility is provided at the inlet and outlet of the Leeu-Gamka WWTW. The final effluent is currently used for irrigation purposes and the final effluents are currently being chlorinated prior to irrigating.

### Klaarstroom

#### Water sources

#### Klaarstroom water sources capacity

#### Available source capacity

- Groundwater (kl/day) 78
- Subtotal (kl/day) 78
- Peak month average daily demand including UAW (kl/day) 80
- Balance (kl/day) -2

It follows that Klaarstroom does not have adequate water sources for the short and medium term. It is recommended that the PAM regain ownership of Borehole KS 3 from the farmer currently using it, and equip and connect the borehole to the water supply system.

## Bulk water conveyance

It is recommended that the bulk water mains from the boreholes to the WTW be replaced as it is reportedly in poor condition.

## Water treatment work

The evaluation of the WTW requirements

1. Design capacity (kl/day) 90
2. Peak month average daily demand including UAW (kl/day) 80
3. Balance (kl/day) 10

It follows that the Klaarstroom WTW cannot meet Klaarstroom water requirements in the short term. The implementation of WDMC initiatives allows a decrease in UAW resulting in the Klaarstroom WTW to have adequate capacity in the medium to long term.

## Klaarstroom water storage capacity

1. Existing storage capacity (kl) 300
2. 48 hrs AADD including UAW storage requirement (kl) 100
3. Balance (kl) 200

It can be concluded that Klaarstroom has adequate reservoir storage capacity for the short and long term.

## Bulk wastewater conveyance

Klaarstroom sewer pump station has been upgraded and a new pump station was constructed in 2011 to accommodate the new housing project.

## Wastewater treatment works

1. Treatment capacity (kl/day) 50
2. Estimated wastewater flow (kl/day) 28
3. Balance (kl/day) 22

A separate application has been submitted for the upgrading of the WWTW (Phase1) to accommodate the required increased design load brought about by the 61 additional residential units completed. A further 83 residential units are proposed in the future.

## Prince Albert Road

Currently, the PAM has no bulk water infrastructure in Prince Albert Road and therefore no water balance could be performed. The following projects, however, was identified:

1. Implementation of a WDMC strategy.
2. Installation of a 6 kl/day package plant WTW.
3. Installation of a new 7 kl water storage facility.

4. Construction of a gravity outfall sewer after implementation of a waterborne sanitation system (to eradicate the bucket system).
5. Replacing the septic tank with a 2.1 kl/day package plant WWTW.
6. Disinfecting WWTW final effluent prior to release.

## Infrastructural Issues

### Roads

- Proposal for maintaining the roads in the area.

Different road sections require different types of maintenance varying from routine and normal to heavy rehabilitation.

Possible project types range from routine maintenance (e.g. patching), to normal maintenance (resurfacing) through to heavy rehabilitation (e.g. thick overlays and reconstruction). Special emphases are placed on the advantages of preventative maintenance.

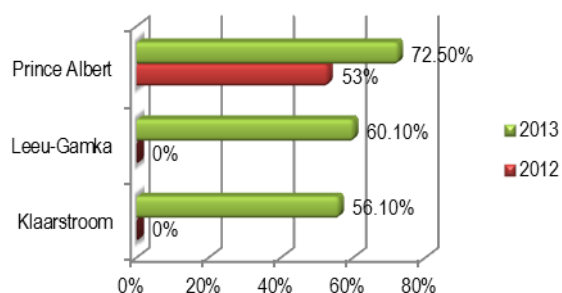
### Planned Projects/ Registered with MIG:

| Project Name                                 | Cost R '000 |
|----------------------------------------------|-------------|
| Klaarstroom WWTW: Phase 2: Irrigation        | R 2.8       |
| Prince Albert WWTW: Phase 2: Irrigation      | R 3.2       |
| Prince Albert Reservoir                      | R 9.8       |
| Prince Albert WWTW Upgrade                   | R 3.5       |
| Leeu Gamka WWTW: Phase 2: Irrigation         | R 3.2       |
| Prince Albert Swimming Pool, Phase 2         | R 2.8       |
| Leeu Gamka Rehabilitation Solid Site         | R 1.8       |
| Prince Albert Rehabilitation of Solid Site   | R 2.4       |
| Klaarstroom Rehabilitation of Solid Site     | R 1.2       |
| Leeu Gamka Paving of Roads                   | R 3.8       |
| Prince Albert Paving of Roads                | R 4.2       |
| Klaarstroom Paving of Roads                  | R 1.4       |
| Leeu Gamka Sport Field Phase 2/ Lightning    | R 2.7       |
| Prince Albert Sport Field Phase 2/ Lightning | R 6.5       |
| Klaarstroom Sport Field Lightning            | R 1.5       |
| Leeu Gamka Borehole Investigation            | R 1.5       |
| Prince Albert Borehole Investigation         | R 1.5       |
| Storm water Master Plan                      | R 1.0       |
| Klaarstroom Water Reservoir                  | R 500       |
| Prince Albert Bowls Court                    | R 600       |
| Prince Albert WTW Upgrade                    | R 600       |
| Klaarstroom WTW Upgrade                      | R 600       |
| Leeu Gamka WTW Upgrade                       | R 1.0       |

The above project list is in process of being registered with MIG and will be implemented within the MTREF period. This list should be read in conjunction with the unfunded project list contained in the 5 year IDP.

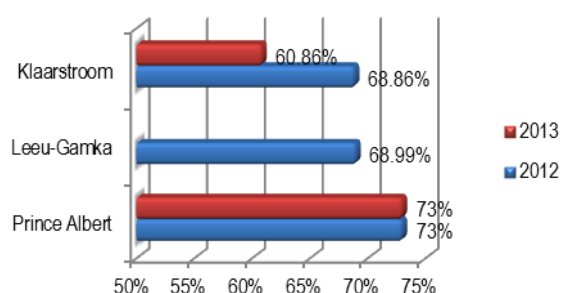
### Green drop performance 2012/2013

The Green Drop performance for 2012/13 is reflected below. No new assessment has yet been undertaken.



### Blue Drop performance 2012/13

The Blue Drop performance for 2012/13 is reflected below. While a new assessment was undertaken in March 2014, the results have not yet been made public.



### Services backlogs

#### Sanitation Services

|                                             | Ward 1     | Ward 2     | Ward 3     | Ward 4      | Total       |
|---------------------------------------------|------------|------------|------------|-------------|-------------|
| None                                        | 60         | 3          | 2          | 82          | 148         |
| Flush toilet (connected to sewerage system) | 531        | 568        | 568        | 607         | 2274        |
| Flush toilet (with septic tank)             | 169        | 197        | 1          | 278         | 645         |
| Chemical toilet                             | -          | -          | -          | 3           | 3           |
| Pit toilet with ventilation (VIP)           | 38         | -          | -          | 137         | 175         |
| Pit toilet without ventilation              | 18         | 1          | -          | 43          | 62          |
| Bucket toilet                               | 121        | 10         | -          | 16          | 148         |
| <b>Total</b>                                | <b>938</b> | <b>779</b> | <b>571</b> | <b>1166</b> | <b>3454</b> |

Only 15% of the households in the area still have sanitation services below a basic level. The majority of households without sanitation services are located in Ward 1 (Transnet Settlements) and Ward 4.

### Municipal Response

The Municipality procured funding to eradicate the bucket system in the Transnet areas during the new financial year.

### Electricity Services

The majority of people in the Municipality have access to electricity (86.42%) for lighting, electricity (62.66%) for heating and electricity (76.10%) for cooking.

Electricity provision is clearly linked to bulk services, which is provided by Eskom. This explains the high percentage of the population with adequate access to electricity

services. In rural areas, the farms are also provided with Eskom electricity; however there is still a backlog of 27.4%.

## Municipal Response

In addition to the above the Municipality experience challenges with the implementation of its Debt Collection & Credit Control Policy in Leeu Gamka and Klaarstroom as these areas falls within the Eskom provision area. The suspension of electricity is one of the debt collection strategies in our area and can only be enforced in Prince Albert and not in Leeu Gamka and Klaarstroom. As this challenge is not specific to Prince Albert, SALGA is engaging at national level with Eskom to conclude an agreement to address this challenge.

## Refuse Services

It is clear that the majority of household refuse are removed by Prince Albert Local Municipality. The removal of refuse by Prince Albert Local Municipality increased from 35% in 1996 to 75% in 2011. An assumption can be made that the "Communal/Own Refuse Dump" figures of 21.89% represents the farming community which is not serviced by Prince Albert Local Municipality while No Rubbish Disposal are at 3.20% in 2011. Illegal dumping remains a concern that will be addressed by increased by-law enforcement.

## Municipal Infrastructure Operations and Maintenance (O&M) Plans

Water:

- Operations and Maintenance (O&M) plans/ manuals for the Water Treatment Works has been drafted for Prince Albert and Klaarstroom, The O&M's for the Leeu Gamka Water Treatment Works are underway.

Sanitation:

- Operations and Maintenance (O&M) plans/ manuals for the Waste Water Treatment Works have been drafted for Prince Albert, Leeu Gamka and Klaarstroom.

Roads and Storm water:

- No O&M Plans in place as of yet

Electricity:

- No O&M Plans in place as of yet

Waste Management:

- No O&M Plans in place as of yet

## Municipal Infrastructure Maintenance Budget 2014/15 and the two outer years

| Budget Item                         | 2014/15 | 2015/16 | 2016/17 |
|-------------------------------------|---------|---------|---------|
| Repairs and Maintenance Allocations | R 1 056 | R 1 225 | R 1 162 |

## PART 3

### OUR PAST PERFORMANCE

Both the Municipal Finance Management Act (MFMA) and Municipal Systems Act (MSA) are built on the adoption by the Municipality of a performance system. Whilst the MFMA focuses on financial performance (chapter 12), the MSA focuses on non-financial performance (section 46 of MSA as amended), thus the following;

#### 3.1 Financial Performance

This table below is an extract from the 2012/2013 Statement of Capital & Operating Expenditure for 2012/13.

| R thousands                              | 2012/13            |                    |                                  |                    |                                              | 2012/13                           |                                |
|------------------------------------------|--------------------|--------------------|----------------------------------|--------------------|----------------------------------------------|-----------------------------------|--------------------------------|
|                                          | Budget             | Second Quarter     |                                  | Year to Date       |                                              | Projections                       |                                |
|                                          | Main appropriation | Actual Expenditure | 2nd Q as % of Main appropriation | Actual Expenditure | Total Expenditure as % of main appropriation | Pro-rata projections for 6 months | (Less) / More than projections |
| <b>Operating Revenue and Expenditure</b> |                    |                    |                                  |                    |                                              |                                   |                                |
| <b>Operating Revenue</b>                 | <b>47 174</b>      |                    |                                  | <b>29 638</b>      | <b>62,8%</b>                                 | <b>23 587</b>                     | <b>6 051</b>                   |
| Executive & Council                      | 2 175              |                    |                                  | 7 971              | 366,5%                                       | 1 088                             | 6 883                          |
| Budget and Treasury                      | 17 747             |                    |                                  | 12 027             | 67,8%                                        | 8 874                             | 3 153                          |
| Corporate Services                       | 2 526              |                    |                                  | 1 325              | 52,5%                                        | 1 263                             | 62                             |
| Community & Social Services              | 1 598              |                    |                                  | 622                | 38,9%                                        | 799                               | (177)                          |
| Sport and Recreation                     | 284                |                    |                                  | 0                  | 0,0%                                         | 142                               | (142)                          |
| Public Safety                            | 4 116              |                    |                                  | 676                | 16,4%                                        | 2 058                             | (1 382)                        |
| Planning & Development                   | 200                |                    |                                  | 0                  | 0,0%                                         | 100                               | (100)                          |
| Road Transport                           | 829                |                    |                                  | 33                 | 4,0%                                         | 415                               | (382)                          |
| Electricity                              | 10 937             |                    |                                  | 4 682              | 42,8%                                        | 5 469                             | (787)                          |
| Water                                    | 2 987              |                    |                                  | 1 039              | 34,8%                                        | 1 493                             | (454)                          |
| Waste Water Management                   | 1 262              |                    |                                  | 484                | 38,4%                                        | 631                               | (147)                          |
| Waste Management                         | 2 513              |                    |                                  | 780                | 31,0%                                        | 1 257                             | (477)                          |
| <b>Operating Expenditure</b>             | <b>38 496</b>      |                    |                                  | <b>18 583</b>      | <b>48,3%</b>                                 | <b>19 248</b>                     | <b>(665)</b>                   |
| Executive & Council                      | 4 466              |                    |                                  | 2 390              | 53,5%                                        | 2 233                             | 157                            |
| Budget & Treasury                        | 9 035              |                    |                                  | 5 942              | 65,8%                                        | 4 517                             | 1 425                          |
| Corporate Services                       | 2 797              |                    |                                  | 1 161              | 41,5%                                        | 1 399                             | (238)                          |
| Community & Social Services              | 1 818              |                    |                                  | 722                | 39,7%                                        | 909                               | (187)                          |
| Sport & Recreation                       | 302                |                    |                                  | 117                | 38,7%                                        | 151                               | (34)                           |
| Public Safety                            | 3 469              |                    |                                  | 1 115              | 32,1%                                        | 1 735                             | (620)                          |
| Planning & Development                   | 381                |                    |                                  | 187                | 49,1%                                        | 190                               | (3)                            |
| Road Transport                           | 2 051              |                    |                                  | 1 287              | 62,7%                                        | 1 026                             | 261                            |
| Electricity                              | 9 007              |                    |                                  | 4 254              | 47,2%                                        | 4 503                             | (249)                          |
| Water                                    | 2 215              |                    |                                  | 415                | 18,7%                                        | 1 107                             | (692)                          |
| Waste Water Management                   | 1 163              |                    |                                  | 445                | 38,3%                                        | 581                               | (136)                          |

| R thousands              | 2012/13            |                    |                                  |                    |                                              | 2012/13                           |                                |
|--------------------------|--------------------|--------------------|----------------------------------|--------------------|----------------------------------------------|-----------------------------------|--------------------------------|
|                          | Budget             | Second Quarter     |                                  | Year to Date       |                                              | Projections                       |                                |
|                          | Main appropriation | Actual Expenditure | 2nd Q as % of Main appropriation | Actual Expenditure | Total Expenditure as % of main appropriation | Pro-rata projections for 6 months | (Less) / More than projections |
| Waste Management         | 1 792              |                    |                                  | 549                | 30,6%                                        | 896                               | (347)                          |
| <b>Surplus/(Deficit)</b> | <b>8 678</b>       |                    |                                  | <b>11 055</b>      |                                              | <b>4 339</b>                      | <b>6 716</b>                   |

## Financial Viability Report:

| Financial Ratios/Indicators |                                |                                                     |                                                                                                                                                                                                                                                                 |           |           |
|-----------------------------|--------------------------------|-----------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|-----------|
| No.                         | Main Categories                | Ratio                                               | Purpose                                                                                                                                                                                                                                                         | 2011/12 % | 2012/13 % |
| 1                           | Asset Management / Utilisation | Capital Expenditure to Total Expenditure            | To assess the level of Capital Expenditure to Total Expenditure, which indicates the prioritisation of expenditure towards current operations versus future capacity?                                                                                           | 22.88     | 26.65     |
|                             |                                | Depreciation to total Revenue                       | To measure the portion of revenue that should be utilised toward a capital replacement strategy.                                                                                                                                                                | 3.20      | 4.055     |
| 2                           | Working Capital Management     | Liquidity Ratio                                     | To measure the extent to which the Municipality has Cash and Short Term Investments available to settle Short-Term Liabilities.                                                                                                                                 | 0.66      | 0.69      |
| 3                           | Liability Management           | Total Liabilities v Total Assets                    | To measure the extent to which Total Assets cover Total Liabilities                                                                                                                                                                                             | 13.17     | 16.99     |
| 4                           | Expenditure Efficiency         | Contracted Services as a % of Operating Expenditure | To assess the extent to which Contractors are used to perform functions, which the traditionally municipal employees should provide.                                                                                                                            | 0.00      | 0.00      |
| 5                           | Debtors Management             | Net Debtors Days                                    | To indicate the average number of days required for a Municipality to receive payment from its customers for invoices issued to them. It is a good indication of the effectiveness of credit control procedures and the extent of provision for doubtful debts. | 167.01    | 190.81    |
| 6                           | Grant Dependency               | Total Government Grants to Total Revenue            | To assess the level of municipal reliance on government grants and subsidies.                                                                                                                                                                                   | 58.64     | 56.73     |

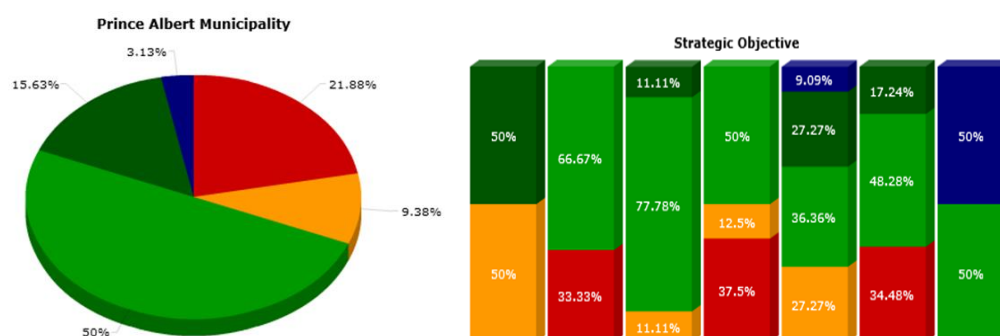
## Report on Audit Outcomes 2012/13

The annual audit outcomes give an indication about Council's ability to ensure sound financial management. The Municipality obtained an unqualified audit opinion for the 2012/2013 financial year. The matters identified in the Audit Report have been addressed via an Audit Action Plan, contained within the Annual Report for 2012/13.

### 3.2 Performance against IDP objectives

The purpose of strategic performance reporting is to report specifically on the implementation and achievement of IDP outcomes. This section provides an overview on the strategic achievement of a municipality in terms of the strategic intent and deliverables achieved as stated in the IDP. The Top Layer (strategic) SDBIP is the municipality's strategic plan and shows the strategic alignment between the different documents namely the IDP, Budget and Performance Agreements.

In the paragraphs below the performance achieved is illustrated against the Top Layer SDBIP according to the IDP (strategic) objectives.



The following table explains the method by which the overall assessment of actual performance against targets set for the key performance indicators (KPI's) of the SDBIP is measured:

| Category                 | Color | Explanation                                             |
|--------------------------|-------|---------------------------------------------------------|
| KPI's Not Yet Measured   |       | KPIs with no targets or actuals in the selected period. |
| KPI's Not Met            |       | 0% >= Actual/Target < 75%                               |
| KPI's Almost Met         |       | 75% >= Actual/Target < 100%                             |
| KPI's Met                |       | Actual/Target = 100%                                    |
| KPI's Well Met           |       | 100% > Actual/Target < 150%                             |
| KPI's Extremely Well Met |       | Actual/Target >= 150%                                   |

The overall performance results achieved by the Municipality in terms of the Top Layer SDBIP are indicated in the table and graph below:

|                        | Prince Albert Municipality | Strategic Objective                                                                                 |                                                                                                     |                                    |                                            |                                                                                                           |                                                                               |                                                                         |
|------------------------|----------------------------|-----------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------|------------------------------------|--------------------------------------------|-----------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------|-------------------------------------------------------------------------|
|                        |                            | Sustained Improvement of the status of the Municipal area and the eradication of the spatial legacy | To commit to the continues improvement of human skills and resources to delivery effective services | To enhance participatory democracy | To improve the general standards of living | To maintain financial viability & sustainability through prudent expenditure, and sound financial systems | To provide quality, affordable and sustainable services on an equitable basis | To stimulate, strengthen and improve the economy for sustainable growth |
| KPI Not Met            | 14 (21.9%)                 | -                                                                                                   | 1 (33.3%)                                                                                           | -                                  | 3 (37.5%)                                  | -                                                                                                         | 10 (34.5%)                                                                    | -                                                                       |
| KPI Almost Met         | 6 (9.4%)                   | 1 (50%)                                                                                             | -                                                                                                   | 1 (11.1%)                          | 1 (12.5%)                                  | 3 (27.3%)                                                                                                 | -                                                                             | -                                                                       |
| KPI Met                | 32 (50%)                   | -                                                                                                   | 2 (66.7%)                                                                                           | 7 (77.8%)                          | 4 (50%)                                    | 4 (36.4%)                                                                                                 | 14 (48.3%)                                                                    | 1 (50%)                                                                 |
| KPI Well Met           | 10 (15.6%)                 | 1 (50%)                                                                                             | -                                                                                                   | 1 (11.1%)                          | -                                          | 3 (27.3%)                                                                                                 | 5 (17.2%)                                                                     | -                                                                       |
| KPI Extremely Well Met | 2 (3.1%)                   | -                                                                                                   | -                                                                                                   | -                                  | -                                          | 1 (9.1%)                                                                                                  | -                                                                             | 1 (50%)                                                                 |
| Total:                 | 64                         | 2                                                                                                   | 3                                                                                                   | 9                                  | 8                                          | 11                                                                                                        | 29                                                                            | 2                                                                       |

Performance against 2012/13 IDP objectives

The municipality met 78.10% (50 of 64 KPI's) which is an indication of the organization is performing well towards ensuring service delivery to its community.

Corrective measures for targets not achieved are discussed in the Annual Report 2012/13.

### 3.3 Municipal Turn-Around Strategy (MTAS)

This section remains the same as per the Five (5) Year IDP 2012-2017.

## PART 4

### OUR STRATEGY

---

Strategic Planning is central to the long term sustainable management of a municipality. The municipality, therefore, has to elaborate a 5-year IDP as part of an integrated system of planning and delivery, which serves as a framework for all development activities within the municipal area and which accordingly informs:

- the annual budget of the municipality;
- the budgets and investment programmes of all sector departments (national and provincial) which implement projects or provide services within the municipality;
- the business plans of the municipality;
- land-use management decisions;
- economic promotion measures;
- the municipality's organisational structure and management systems; and
- the monitoring and performance management system.

Consequently, the municipality *is the major arena of development planning*. It is at this level of government where people's needs and priorities and local conditions have to be linked, with national guidelines and sectorial considerations, to specific projects and programmes.

#### 4.1 Vision and Mission statement:

##### *Vision*

Prince Albert, an area characterised by high quality of living and service delivery.

##### *Mission*

To create an enabling environment that achieves our vision, in the delivering of quality and sustainable services, to our community.

##### *Developmental Strategy*

To ensure a sustainable Prince Albert, where all sectors is aligned for the betterment and benefit of the municipal area as a whole. To create an enabling environment for the inhabitants of Prince Albert towards guaranteed job opportunities and thus a better livelihood and citizen satisfaction

#### 4.2 Strategic objectives and priority areas

The Vision and Mission statement and the situational analysis paved the way for the development of strategic objectives that provide a framework for the development of more detailed strategies, interventions and projects.

The municipality developed 5 Strategic Focus Areas (SFAs) comprising 7 Strategic Objectives and 16 Performance Areas in total. The table below illustrates the integration and coordination of the Prince Albert Municipality's strategic objectives and programmes of the sector departments aligned with the national key performance indicators. A fundamental of these local objectives is to create a receptive and conducive environment to achieve the national, provincial and local agendas.

| SFA# | Strategic Focus Area / National Key Performance Area  | SO# | Strategic Objective                                                                                                           | KPA# | Key Performance Area                                |
|------|-------------------------------------------------------|-----|-------------------------------------------------------------------------------------------------------------------------------|------|-----------------------------------------------------|
| SFA1 | Basic Service Delivery                                | SO1 | ** To promote sustainable integrated development through social and spatial integration that eradicates the apartheid legacy. | KPA1 | Environmental & Spatial Development                 |
|      |                                                       | SO3 | To improve the general standards of living                                                                                    | KPA3 | Social Development                                  |
|      |                                                       | SO4 | To provide quality, affordable and sustainable services on an equitable basis.                                                | KPA4 | Basic Service Delivery & Infrastructure Development |
| SFA2 | Local Economic Development                            | SO2 | To stimulate, strengthen and improve the economy for sustainable growth.                                                      | KPA2 | Economic Development                                |
| SFA3 | Municipal Financial Viability & Transformation        | SO5 | To maintain financial viability & sustainability through prudent expenditure, and sound financial systems.                    | KPA5 | Financial Sustainability & Development              |
| SFA4 | Municipal Transformation & Organisational Development | SO6 | To commit to continuous improvement of human skills and resources to deliver effective services.                              | KPA6 | Institutional Development & Transformation          |
| SFA5 | Good Governance & Public Participation                | SO7 | To enhance participatory democracy                                                                                            | KPA7 | Good Governance & Public Participation              |

Strategic Objectives

\*\*This Strategic Objective was revised to reflect changes to the Municipality's Strategic Objective (SO1) on KPA: Environmental & Spatial Development as per the newly approved Spatial Development Framework (SDF). The Key Performance Indicator (KPI) for each of the above Strategic Objective is discussed in Part 7 "OUR ACTION PLANS".

### 4.3 Strategic objectives and programmes

Alignment between National, Provincial & Prince Albert Municipality's Strategic Plans

| PAMUN Strategic Objective      | SO 1: To promote sustainable integrated development through social and spatial integration that eradicates the apartheid legacy.                                              |                                                                                                                                   |
|--------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------|
| Outcome                        | <ul style="list-style-type: none"> <li>Social Justice</li> <li>Spatial Sustainability</li> <li>Efficiency</li> <li>Spatial Resilience</li> <li>Good Administration</li> </ul> |                                                                                                                                   |
| Sphere                         | Ref                                                                                                                                                                           | Description                                                                                                                       |
| National Outcome 2010          | NO                                                                                                                                                                            | All people in south Africa protected and feel safe                                                                                |
| National Development Plan 2012 | NDP                                                                                                                                                                           | Chapter 11: Social protection<br>Chapter 12: Building safer communities<br>Chapter 5: Environmental sustainability and resilience |

|                                |      |                                                                                                                    |
|--------------------------------|------|--------------------------------------------------------------------------------------------------------------------|
| WC Strategic Plan 2011         | WCSP | 5. Increasing safety                                                                                               |
| CKDM Strategic Objectives 2012 | CKDM | To effectively plan to minimise the impact of disasters on the community, visitors, infrastructure and environment |

|                                  |                                                                                                                                                                                                                                                                                                        |                                                                                                                                                                                                                                                                                                   |
|----------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>PAMUN Strategic Objective</b> | <b>SO 2: To stimulate, strengthen and improve the economy for sustainable growth.</b>                                                                                                                                                                                                                  |                                                                                                                                                                                                                                                                                                   |
| <b>Outcome</b>                   | <ul style="list-style-type: none"> <li>Sustainable economic growth (improvement of GDP)</li> <li>Co-operative economic development between all stakeholders</li> <li>A reduction in the unemployment rate</li> <li>A credible LED strategy</li> <li>Tourism activities have increased by 6%</li> </ul> |                                                                                                                                                                                                                                                                                                   |
| <b>Sphere</b>                    | <b>Ref</b>                                                                                                                                                                                                                                                                                             | <b>Description</b>                                                                                                                                                                                                                                                                                |
| National Outcome 2010            | NO                                                                                                                                                                                                                                                                                                     | Decent employment through inclusive economic growth                                                                                                                                                                                                                                               |
| National Development Plan 2012   | NDP                                                                                                                                                                                                                                                                                                    | Chapter 3: Economy and employment                                                                                                                                                                                                                                                                 |
| WC Strategic Plan 2011           | PSO                                                                                                                                                                                                                                                                                                    | 1. Creating opportunities for growth and jobs<br>9. Reducing poverty                                                                                                                                                                                                                              |
| CKDM Strategic Objectives        | CKDM                                                                                                                                                                                                                                                                                                   | <ul style="list-style-type: none"> <li>To pursue economic growth opportunities that will create descent work.</li> <li>To establish an inclusive tourism industry through sustainable development and marketing which is public sector led, private sector driven and community based.</li> </ul> |

|                                  |                                                                                                                       |                                                                                      |
|----------------------------------|-----------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------|
| <b>PAMUN Strategic Objective</b> | <b>SO 3: To improve the general standards of living</b>                                                               |                                                                                      |
| <b>Outcome</b>                   | Sustainability livelihoods<br>Improvement of educational levels in the municipal area<br>Decrease in crime statistics |                                                                                      |
| <b>Sphere</b>                    | <b>Ref</b>                                                                                                            | <b>Description</b>                                                                   |
| National Outcome 2010            | NO                                                                                                                    | 11. Create a better South Africa and contribute to a better & safer Africa and World |
| National Development Plan 2012   | NDP                                                                                                                   | Chapter 7: South Africa in the region and the world                                  |
| WC Strategic Plan 2011           | WCSP                                                                                                                  | 8.Increasing social cohesion                                                         |
| CKDM Strategic Objectives 2012   | CKDM                                                                                                                  | To pursue economic growth opportunities that will create descent work.               |

|                                  |                                                                                                                                                                                                                                                                                                                      |                                                                                     |
|----------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------|
| <b>PAMUN Strategic Objective</b> | <b>SO 4: To provide quality, affordable and sustainable services on an equitable basis.</b>                                                                                                                                                                                                                          |                                                                                     |
| <b>Outcome</b>                   | <ul style="list-style-type: none"> <li>All communities have access to the minimum standard of water, sanitation, refuse removal and electricity service delivery</li> <li>All sectorial plans updated, implemented and aligned with the LED and SDF</li> <li>Well-maintained infrastructure and equipment</li> </ul> |                                                                                     |
| <b>Sphere</b>                    | <b>Ref</b>                                                                                                                                                                                                                                                                                                           | <b>Description</b>                                                                  |
| National Outcome 2010            | NO                                                                                                                                                                                                                                                                                                                   | 9. A responsive, accountable, effective & efficient local government system         |
| National Development Plan 2012   | NDP                                                                                                                                                                                                                                                                                                                  | Chapter 13: Building a capable and developmental state                              |
| WC Strategic Plan 2011           | PSO                                                                                                                                                                                                                                                                                                                  | Integrating service delivery for maximum impact                                     |
| CKDM Strategic Objectives 2012   | CKDM                                                                                                                                                                                                                                                                                                                 | To improve and maintain our roads and promote effective and save transport for all. |

|                                  |                                                                                                                            |                                                                                                                |
|----------------------------------|----------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------|
| <b>PAMUN Strategic Objective</b> | <b>SO5: To maintain financial viability &amp; sustainability through prudent expenditure, and sound financial systems.</b> |                                                                                                                |
| <b>Outcome</b>                   | Clean audit report<br>Financial viability of the municipality improved                                                     |                                                                                                                |
| <b>Sphere</b>                    | <b>Ref</b>                                                                                                                 | <b>Description</b>                                                                                             |
| National Outcome 2010            | NO                                                                                                                         | 12. An efficient, effective & development oriented public service & an empowered, fair & inclusive citizenship |

|                                |      |                                                                                                                                                                                                               |
|--------------------------------|------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| National Development Plan 2012 | NDP  | Chapter 14: Fighting corruption<br>Chapter 15: Nation building and social cohesion                                                                                                                            |
| WC Strategic Plan 2011         | WCSP | Building the best-run regional government in the world                                                                                                                                                        |
| CKDM Strategic Objectives 2012 | CKDM | <ul style="list-style-type: none"> <li>To deliver sound administrative and financial services, to ensure good governance and viability</li> <li>To facilitate effective stakeholder participation.</li> </ul> |

|                                  |                                                                                                                     |                                                                     |
|----------------------------------|---------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------|
| <b>PAMUN Strategic Objective</b> | <b>SO 6: To commit to continues improvement of the human skills &amp; resources to delivery effective services.</b> |                                                                     |
| <b>Outcome</b>                   | Improved IT function<br>Improved risk management<br>Improved administrative capacity and internal service levels    |                                                                     |
| <b>Sphere</b>                    | <b>Ref</b>                                                                                                          | <b>Description</b>                                                  |
| National Outcome 2010            | NO                                                                                                                  | A skilled and capable workforce to support inclusive growth path    |
| National Development Plan 2012   | NDP                                                                                                                 | Chapter 9: Improving education, training & innovation               |
| WC Strategic Plan 2011           | WCSP                                                                                                                | Clean, value-driven, efficient, effective and responsive government |
| CKDM Strategic Objectives 2012   | CKDM                                                                                                                | N/A                                                                 |

|                                  |                                                                                                                                      |                                                                                                                                                                                                               |
|----------------------------------|--------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>PAMUN Strategic Objective</b> | <b>S07: To enhance participatory democracy</b>                                                                                       |                                                                                                                                                                                                               |
| <b>Outcome</b>                   | Clear understanding and effective working relationship on ward level<br>Communication strategy developed and effectively implemented |                                                                                                                                                                                                               |
| <b>Sphere</b>                    | <b>Ref</b>                                                                                                                           | <b>Description</b>                                                                                                                                                                                            |
| National KPA                     | NKPA                                                                                                                                 | Municipal Financial Viability and Management                                                                                                                                                                  |
| National Outcome 2010            | NO                                                                                                                                   | A responsive and, accountable, effective and efficient local government system                                                                                                                                |
| National Development Plan 2012   | NDP                                                                                                                                  | Chapter 13: Building a capable and developmental state                                                                                                                                                        |
| WC Strategic Plan 2011           | WCSP                                                                                                                                 | Building the best-run regional government in the world                                                                                                                                                        |
| CKDM Strategic Objectives 2012   | CKDM                                                                                                                                 | <ul style="list-style-type: none"> <li>To deliver sound administrative and financial services, to ensure good governance and viability</li> <li>To facilitate effective stakeholder participation.</li> </ul> |

Horizontal Alignment of Municipal, Provincial and National and Strategic Objectives

## PART 5

### OUR PLANNING FOR WARDS AND STAKEHOLDERS

#### 5.1 Ward Committees

\*\*This section on Ward Committee Structures remains unchanged for the period 2014/15.

The sections 5.2; 5.3; 5.4 and 5.5 were revised to accommodate and outline the various service deliveries and community development needs as re-affirmed by the various communities during the IDP public engagement sessions. Also to report on progress made on the Comprehensive Rural Development Programme (CRDP) in Ward 1. The Department of Rural Development and Land Reform has been given the mandate by the President of South Africa to develop a Comprehensive Rural Development Programme (CRDP) throughout the country. To achieve this mandate the Department embarked on developing a fresh approach to rural development. The programme is being focused on enabling rural people to take control of their destiny, with the support from government, and thereby dealing effectively with rural poverty through the optimal use and management of natural resources. This will be achieved through a co-ordinated and integrated broad-based agrarian transformation as well as the strategic investment in economic and social infrastructure that will benefit entire rural communities.

The department identified a three pronged strategy to ensure that they achieve the following objectives:

- Agraria  
n Transformation includes increasing all types of agricultural production; optimal and sustainable use of natural resources; the use of appropriate 2 technologies; food security; and improving the quality of life for each rural household.
- Rural  
Development includes improving economic and social infrastructure.
- Land  
Reform including restitution, redistribution, land tenure reform.

The DRDLR undertook a status quo analysis for the Western Cape CRDP in Prince Albert Local Municipality Ward 1. The objective of the analysis was to assist the DRDLR in making recommendations to uplift the area through the implementation of a CRDP.

These issues were further refined and prioritised by the various Ward Committees and form the basis of budget and development priorities of the municipality.

| Socio- Economic Environment                                                                                                                                                                                                                                                                                                                                                                                                                            |                                                                                                                                                                                                                                                                                                                                                                                      |                      |                                                                                                                                                  |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------|--------------------------------------------------------------------------------------------------------------------------------------------------|
| Ward 1                                                                                                                                                                                                                                                                                                                                                                                                                                                 | Ward 2                                                                                                                                                                                                                                                                                                                                                                               | Ward 3               | Ward 4                                                                                                                                           |
| <ul style="list-style-type: none"> <li>High rate of unemployment</li> <li>The unreliability of the Leeu Gamka SAPS</li> <li>The unsustainable economic conditions of Leeu Gamka</li> <li>The deaths of pedestrians crossing the N1</li> <li>The lack of a doctor on a daily basis</li> <li>The high taxi fares for transport to Beaufort-West</li> <li>The high rate of HIV infections</li> <li>The lack of entertainment for the community</li> </ul> | <ul style="list-style-type: none"> <li>The high unemployment rate</li> <li>The existing legislation and by-laws are not properly enforced.</li> <li>Lack of protection of the historical areas of Prince Albert</li> <li>The new minimum wages will lead to an increased unemployment rate</li> <li>Lack of up to date reliable demographic data to guide decision making</li> </ul> | Covered under ward 2 | <ul style="list-style-type: none"> <li>The need for a doctor on a more regular basis.</li> <li>The need for a public transport system</li> </ul> |

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                      |                                                                                                                                                                                                                                                                                                                                                                                            |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <ul style="list-style-type: none"> <li>The high rate of violence against woman</li> <li>The high rate of teenage pregnancies</li> <li>The increase in alcohol and drug abuse</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                      |                                                                                                                                                                                                                                                                                                                                                                                            |
| <b>Bio-Physical Environment</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                      |                                                                                                                                                                                                                                                                                                                                                                                            |
| <ul style="list-style-type: none"> <li>Erosion caused by storm water</li> <li>Mountain areas dividing the settlement in two</li> <li>The area that is prone to drought</li> <li>The lack of water to accommodate future developments</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | <ul style="list-style-type: none"> <li>Fracking could potentially be undertaken but no planning is done in terms of if and when it would occur.</li> <li>No scientific evaluation of the carrying capacity of the Dorps River catchment has been undertaken which should determine the ultimate Vision and growth of the town.</li> <li>The Robert Gordon Koppie at present has no formal protection against development.</li> <li>The town's water resources are finite, and should become the measure of the town's ultimate growth.</li> <li>A need to determine the 1:50 year flood line.</li> </ul>                                                                                                                                                                                                                                                                                        | Covered under ward 2 | <ul style="list-style-type: none"> <li>The need for public open spaces.</li> <li>The possible pollution of the river due to the adjacent pig farmers.</li> </ul>                                                                                                                                                                                                                           |
| <b>Build Environment</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                      |                                                                                                                                                                                                                                                                                                                                                                                            |
| <ul style="list-style-type: none"> <li>A lack of available commonage ground for small scale farming</li> <li>The lack of Housing to accommodate the internal growth of Bitterwater</li> <li>Dust caused by the unpaved streets</li> <li>The lack of an affordable Public transport system</li> <li>The lack of street lights</li> <li>The need for business erven adjacent to the N1</li> <li>The lack of speed bumps</li> <li>The lack of overnight facilities in Leeu Gamka</li> <li>The settlements groundwater dependency</li> <li>The lack of landscaping at the entrances of Leeu Gamka</li> <li>The lack of GAP158 Housing</li> <li>The poor visibility of the ambulance station at night</li> <li>The electricity system needs to be upgraded</li> <li>The need for additional reservoirs</li> </ul> <p><b>The need for the following facilities were identified:</b></p> <ul style="list-style-type: none"> <li>A day hospital</li> <li>A truck stop</li> <li>A Thusong Service Centre</li> <li>A swimming pool</li> <li>A hospice</li> <li>A post-office</li> <li>A fire-brigade</li> <li>A shopping centre</li> <li>Banking facilities</li> </ul> | <ul style="list-style-type: none"> <li>Prince Albert reflects the common dualistic "apartheid" urban spatial planning pattern, a product of the previous regime planning methods.</li> <li>The need for innovative methods to connect the northern and southern ends of Prince Albert.</li> <li>The storage and management of water.</li> <li>The lack of proper storm water management</li> <li>Lack of business, industrial and commercial erven.</li> <li>The lack of middle income housing</li> <li>The old infrastructure of Prince Albert</li> <li>The need for GAP housing</li> <li>Upgrading of the current recreational facilities</li> <li>The refuse site needs to be expanded</li> </ul> <p><b>The need for the following facilities for the northern section of Prince Albert:</b></p> <ul style="list-style-type: none"> <li>Banking facilities</li> <li>A post-office</li> </ul> | Covered under ward 2 | <ul style="list-style-type: none"> <li>Shortage of water supply for small scale farming on the commonage ground, on the northern side of the N12.</li> <li>The lack of erven for the development of churches.</li> <li>The need for proper storm water management systems</li> <li>The need for a fuel station/truck stop adjacent to the N12</li> <li>The need for GAP housing</li> </ul> |
| <b>Strategic Thrust/ Vision</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                      |                                                                                                                                                                                                                                                                                                                                                                                            |
| <ul style="list-style-type: none"> <li>Work opportunities for all</li> <li>Housing for all the Leeu Gamka residents</li> <li>Increased visibility of Leeu Gamka along the N1 route</li> <li>To utilize the economic opportunities that can be created due to Leeu Gamka's locality adjacent to the N1</li> <li>Improved conditions of the current facilities</li> <li>All infrastructure in an operational condition</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | "Celebrate the historical character of Prince Albert while enabling a better life for all."                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | Covered under ward 2 | <ul style="list-style-type: none"> <li>Work opportunities for all</li> <li>Housing for all</li> </ul>                                                                                                                                                                                                                                                                                      |

The following table reflect Revised Critical Development Needs Identified during the Ward Based Planning Processes in 2013 and progress on the implementation per

Strategic Objective. The ward committees confirmed during March 2014 that these issues previously identified still remains the same.

## Ward 1

| Priority | Project Proposal                                                                                       | Area Development Objective                                                                                                                               | Progress to date                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
|----------|--------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 1        | High Mass Lights should be replaced with Street Lighting Lighting on the N1                            | SO6: To commit to continues improvement of human skills and resources to delivery effective services.<br>SO3: To improve the general standards of living | SANRAL is the road authority and will be addressing the pedestrian crossing matter and lightning<br>Municipal to register a project to address street lightning issues.                                                                                                                                                                                                                                                                                                                                                             |
| 2        | Local Economic Development Strategy Development                                                        | SO1: Sustained Improvement of the status of the Municipal area and the eradication of the spatial legacy                                                 | Municipality requesting assistance <ul style="list-style-type: none"> <li>• Strategy Development assistance (e.g. LED, tourism, rural, etc.)</li> <li>• Financial assistance</li> <li>• Funding requests for feasibility studies</li> <li>• Skills development support – generic requests that need to be specific</li> <li>• SMME development support</li> <li>• Informal economy-related requests</li> <li>• Investor summit organisation assistance</li> <li>• Capacity support</li> </ul> Tourism specific projects for support |
| 3        | Storm water upgrade                                                                                    | SO3: To improve the general standards of living                                                                                                          | MIG Funding already secured project starting date Tbc.<br>Additional storm water need to put in place at the new housing development site                                                                                                                                                                                                                                                                                                                                                                                           |
| 4        | Water Quality                                                                                          | SO1: Sustained Improvement of the status of the Municipal area and the eradication of the spatial legacy                                                 | Blue Drop Assessment completed in March 2014                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| 5        | New facilities                                                                                         | SO3: To improve the general standards of living.                                                                                                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| 6        | IRDP/ GAP Housing Development                                                                          | SO2: To stimulate, strengthen and improve the economy for sustainable growth.                                                                            | Housing project underway/ GAP Housing Project not supported by PPC in current location. Alternative (Rental Units) needs to be investigated.                                                                                                                                                                                                                                                                                                                                                                                        |
| 7        | Erection of speed humps and road signs                                                                 | SO4: To provide quality, affordable and sustainable services on an equitable basis.                                                                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| 8        | Beautification of Residential Area Entrances, plant trees braai spots"                                 | SO3: To improve the general standards of living                                                                                                          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| 9        | Business erven development adjacent to the N1                                                          | SO1: Sustained Improvement of the status of the Municipal area and the eradication of the spatial legacy                                                 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| 10       | Paving of all Streets                                                                                  | SO6: To commit to continues improvement of human skills and resources to delivery effective services.                                                    | MIG Funding already secured for a side walk project, project starting date Tbc.                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| 11       | Facilitate the implementation of a ECD centre in partnership with the Department of Social Development | SO6: To commit to continues improvement of human skills and resources to delivery effective services.                                                    | DSD to facilitate an engagement between them + DoTPW w.r.t potential relocation of the ECD Centre in Leeu-Gamka.<br>DoCS awaits formal request from municipality as agreed.                                                                                                                                                                                                                                                                                                                                                         |
| 12       | Lightning on the Sport field                                                                           | SO6: To commit to continues improvement of human skills and resources to delivery effective services.                                                    | Municipal to register a project to address street lightning issues.                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| 13       | Upgrade of the Community Hall, Air Conditioning                                                        | SO6: To commit to continues improvement of human skills and resources to delivery effective services.                                                    | Investigation underway.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| 14       | Upgrade of the existing school with access for the disabled learners                                   | SO6: To commit to continues improvement of human skills and resources to delivery effective services.                                                    | Referred to the Department of Education                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| 15       | Day Care Centre                                                                                        | SO3: To improve the general standards of living                                                                                                          | Needs to be investigated                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| 16       | Land requirement for the building of a AET Centre                                                      | SO3: To improve the general standards of living                                                                                                          | Awaiting council resolution                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |

| Priority                  | Project Proposal                          | Area Development Objective                                                                                                                               | Progress to date                                                                                                                                                        |
|---------------------------|-------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Prince Albert Road</b> |                                           |                                                                                                                                                          |                                                                                                                                                                         |
| 1                         | Street Lightning/<br>Lightning on the N1  | SO6: To commit to continues improvement of human skills and resources to delivery effective services.<br>SO3: To improve the general standards of living | SANRAL is the road authority and will be addressing the pedestrian crossing matter and lightning<br>Municipal to register a project to address street lightning issues. |
| 2                         | Medical Doctor & Clinic Services          | SO3: To improve the general standards of living                                                                                                          | Referred to the District Health Forum for investigation                                                                                                                 |
| 3                         | Upgrade of water pipes at household level | SO6: To commit to continues improvement of human skills and resources to delivery effective services.                                                    | Part of register project for 2014/15 financial year                                                                                                                     |
| 4                         | Cemetery Development                      | SO6: To commit to continues improvement of human skills and resources to delivery effective services.                                                    | Needs to be investigated                                                                                                                                                |
| 5                         | Skills Development & Training             | SO6: To commit to continues improvement of human skills and resources to delivery effective services.                                                    | Needs to be investigated                                                                                                                                                |
| 6                         | Establishment of an ECD Centre            | SO6: To commit to continues improvement of human skills and resources to delivery effective services.                                                    | Needs to be investigated                                                                                                                                                |

## Ward 2 & 3

| Priority | Project Proposal                                                       | Area Development Objective                                                                                                                               | Progress to date                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
|----------|------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 1        | Swimming pool                                                          | SO6: To commit to continues improvement of human skills and resources to delivery effective services.<br>SO3: To improve the general standards of living | R 4.2 m Registered with MIG                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| 2        | Beautification of Residential Area Entrances, plant trees braai spots" | SO1: Sustained Improvement of the status of the Municipal area and the eradication of the spatial legacy                                                 | Amended Business plan for Swartberg Pass, no EEC                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| 3        | Upgrading and securing of parks                                        | SO3: To improve the general standards of living                                                                                                          | New project approved by DEA for R 10million                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| 4        | Recycling project                                                      | SO1: Sustained Improvement of the status of the Municipal area and the eradication of the spatial legacy                                                 | DEA, Youth Job in waste, 21 youth employed, weighbridge, recycling, offices                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| 5        | Development of individual vegetable gardens(in backyards)              | SO3: To improve the general standards of living.                                                                                                         | The EEC, as basis for the Nursery project, Task team with Agri to facilitate Agri Kiosk and Food garden projects                                                                                                                                                                                                                                                                                                                                                                                                                               |
| 6        | SMME support                                                           | SO2: To stimulate, strengthen and improve the economy for sustainable growth.                                                                            | Municipality requesting assistance <ul style="list-style-type: none"> <li>• Strategy Development assistance (e.g. LED, tourism, rural, etc.)</li> <li>• Financial assistance</li> <li>• Funding requests for feasibility studies</li> <li>• Skills development support – generic requests that need to be specific</li> <li>• SMME development support</li> <li>• Informal economy-related requests</li> <li>• Investor summit organisation assistance</li> <li>• Capacity support</li> <li>• Tourism specific projects for support</li> </ul> |
| 7        | Bus shelters project                                                   | SO4: To provide quality, affordable and sustainable services on an equitable basis.                                                                      | Pavement phase 2 from Thusong to Swartberg High school proposal<br>Bus shelter project needs further investigation.                                                                                                                                                                                                                                                                                                                                                                                                                            |
| 8        | Day care Centre                                                        | SO3: To improve the general standards of living                                                                                                          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| 9        | Comprehensive Recycling and effective refuse management                | SO1: Sustained Improvement of the status of the Municipal area and the eradication of the spatial legacy                                                 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| 10       | Wheelie Wagon                                                          | SO6: To commit to continues improvement of human skills and resources to delivery effective services.                                                    | Resolved                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| 11       | Home food gardens                                                      | SO2: To stimulate, strengthen and improve the economy for sustainable growth.<br>SO3: To improve the general standards of living                         | MEC for Agri has rewarded for home gardens, last year, hope to continue this initiative. Agri task team                                                                                                                                                                                                                                                                                                                                                                                                                                        |

| Priority | Project Proposal                                                           | Area Development Objective                                                                            | Progress to date                                       |
|----------|----------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------|--------------------------------------------------------|
| 12       | Additional Library                                                         | SO6: To commit to continues improvement of human skills and resources to delivery effective services. | Application Submitted to DCAS                          |
| 13       | Storm water upgrade                                                        | SO4: To provide quality, affordable and sustainable services on an equitable basis.                   | Funding already secured in the 2014/15 financial year. |
| 14       | Sanitation Services Upgrade                                                | SO4: To provide quality, affordable and sustainable services on an equitable basis.                   | Funding already secured in the 2014/15 financial year. |
| 15       | Street Signage                                                             | SO4: To provide quality, affordable and sustainable services on an equitable basis.                   | Needs to be investigated still                         |
| 16       | Cemetries upgrade:<br>Road Infrastructure<br>Sanitation Facilities         | SO4: To provide quality, affordable and sustainable services on an equitable basis.                   | Needs to be investigated still                         |
| 17       | General Road Maintenance<br>Maintenance on all Municipal<br>Infrastructure | SO4: To provide quality, affordable and sustainable services on an equitable basis.                   | Funding already secured in the 2014/15 financial year. |
| 18       | Housing Development                                                        | SO4: To provide quality, affordable and sustainable services on an equitable basis.                   | Will be implemented as per the Housing pipeline.       |

## Ward 4

| Rondomskrik |                                                            |                                                                                                                                                          |                                                                                 |
|-------------|------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------|
| Priority    | Project Proposal                                           | Area Development Objective                                                                                                                               | Progress to date                                                                |
| 1           | Erection of speed humps and road signs                     | SO4: To provide quality, affordable and sustainable services on an equitable basis.                                                                      |                                                                                 |
| 2           | Development of sport and recreation for the youth          | SO6: To commit to continues improvement of human skills and resources to delivery effective services.<br>SO3: To improve the general standards of living |                                                                                 |
| 3           | Development of a play park for children                    | SO6: To commit to continues improvement of human skills and resources to delivery effective services.<br>SO3: To improve the general standards of living |                                                                                 |
| 4           | Recycling Project                                          | SO1: Sustained Improvement of the status of the Municipal area and the eradication of the spatial legacy                                                 |                                                                                 |
| 5           | Development of individual vegetable gardens(in backyards)  | SO3: To improve the general standards of living.                                                                                                         |                                                                                 |
| Klaarstroom |                                                            |                                                                                                                                                          |                                                                                 |
| Priority    | Project Proposal                                           | Area Development Objective                                                                                                                               | Progress to date                                                                |
| 1           | Street lights in old and new block                         | SO4: To provide quality, affordable and sustainable services on an equitable basis.                                                                      |                                                                                 |
| 2           | Poort Pourri project                                       | SO2: To stimulate, strengthen and improve the economy for sustainable growth.                                                                            |                                                                                 |
| 3           | Cement Brick Making project                                | SO2: To stimulate, strengthen and improve the economy for sustainable growth.                                                                            |                                                                                 |
| 4           | Small business development project- (Catering, hair dress) | SO2: To stimulate, strengthen and improve the economy for sustainable growth.                                                                            |                                                                                 |
| 5           | Paving of Alwyn street and new block                       | SO4: To provide quality, affordable and sustainable services on an equitable basis.                                                                      | MIG Funding already secured for a side walk project, project starting date Tbc. |
| 6           | Water pipeline to irrigate sport field                     | SO4: To provide quality, affordable and sustainable services on an equitable basis.                                                                      | MIG project needs to be registered                                              |
| 7           | Street lights in old and new block                         | SO4: To provide quality, affordable and sustainable services on an equitable basis.                                                                      |                                                                                 |
| 8           | Recycling project                                          | SO1: Sustained Improvement of the status of the Municipal area and the eradication of the spatial legacy                                                 |                                                                                 |

|    |                                                              |                                                                                                          |                                                                                     |
|----|--------------------------------------------------------------|----------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------|
| 9  | Upgrading of water pipeline                                  | SO4: To provide quality, affordable and sustainable services on an equitable basis.                      | MIG Funding already secured for new borehole & pipeline, project starting date Tbc. |
| 10 | Needlework project                                           | SO6: To commit to continues improvement of human skills and resources to delivery effective services.    |                                                                                     |
| 11 | Eradication of alien vegetation                              | SO1: Sustained Improvement of the status of the Municipal area and the eradication of the spatial legacy |                                                                                     |
| 12 | Beautification project-Tree planting etc.                    | SO1: Sustained Improvement of the status of the Municipal area and the eradication of the spatial legacy |                                                                                     |
| 13 | Storm water upgrade to be extended to newly established area | SO6: To commit to continues improvement of human skills and resources to delivery effective services.    | Needs to be investigated                                                            |

## 5.7 Sector Department Involvement

\*\*This section was revised to reflect the planning and financial support indicated by provincial sector departments at an IDP Indaba held on 4 February 2014. The table indicates provincial projects to be undertaken in the Prince Albert Municipal area during the 2014/15 financial years.

| Department                                                            | Municipal Request                                                                                                                                                                                                                                                                            | Departmental Response/ Project Description                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | Grant and /or Involvement<br>2014/15 |
|-----------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------|
| Department of Economic Development and Tourism (DEDAT)                | <p>Roll-out of LED strategy, facilitation of identified projects, Writing of Business cases and fundraising, possible LED staff secondment to create capacity at local level</p> <p>Development of Business a Hub &amp; CDC</p> <p>Support with preparations of various specialist plans</p> | <p>The Department's list of planned projects:</p> <ul style="list-style-type: none"> <li>• RLED Initiatives</li> <li>• Red Tape Reduction</li> <li>• Skills Development</li> <li>• Enterprise Development &amp; Economic Empowerment</li> <li>• Sector Development</li> <li>• SMME Development</li> <li>• Infrastructure Development</li> <li>• EDP</li> <li>• Green Economy</li> <li>• Liquor Authority Awareness Campaigns</li> <li>• Office of the Consumer Protector's Financial literacy Course.</li> </ul> <p>• DEDAT is supporting the development of PAMUN LED strategy. Details of specific projects to be tackled needs further detail to identify suitable support. Also, SALGA is supporting business plan development for the municipality.</p> <p>• DEDAT will engage Prince Albert on this proposal. The feasibility of a business hub development for Leeu Gamka needs to be ascertained in terms of sustainability</p> <p>• DEDAT is engaging Prince Albert and will facilitate information to the municipality that assists with specialist plans.</p> |                                      |
| Department of Environmental Affairs and Development Planning (DEA&DP) |                                                                                                                                                                                                                                                                                              | <ul style="list-style-type: none"> <li>• Health Risk Assessment</li> <li>• IPWIS registration training</li> <li>• Information Management Training – Waste Calculator</li> <li>• Waste Licence Plan for Waste Sites</li> <li>• Waste minimisation guidelines and two workshops</li> <li>• Study on the incorporation of Critical Biodiversity Areas in Municipal SDF's</li> <li>• Local Government Environmental Management Inspectorate Capacity Building, Development and Support</li> <li>• Sustainability Guidelines developed for municipal decision making</li> <li>• Hosting a Western Cape Sustainability Summit</li> <li>• Greenest Town Competition</li> <li>• Programmes implemented as part of a Sustainable Settlement Rural Support Programme</li> <li>• CKDM Biodiversity Capacity Building</li> <li>• Central Karoo Regional Plan</li> </ul>                                                                                                                                                                                                              | Provincial & District Wide Projects  |
| National Department of Environmental Affairs                          | Greening of Towns & Townships in the Prince Albert Municipal area                                                                                                                                                                                                                            | The Department through its Environmental Protection & Infrastructure Programme (EPIP) approved the project.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | R 10,500, 000                        |
| Department of Health                                                  | Additional medical practitioners                                                                                                                                                                                                                                                             | <p>2 Doctors for Prince Albert Hospital and clinic.</p> <p>Prince Albert Clinic receives a daily medical service.</p> <p>Klaarstroom Satellite Clinic and Leeu Gamka Clinic receive medical service once</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                                      |

| Department                       | Municipal Request                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | Departmental Response/ Project Description                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | Grant and/or Involvement 2014/15 |
|----------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------|
|                                  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | a week.<br>Previous shortage of doctors due to resignation, post has been filled.<br>Monthly medical support visits by HIV/AIDS specialist;<br>Medical Support Service by TB specialist every second month.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                                  |
|                                  | Planned Projects                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | Upgrading new Helistop<br>Building restorations                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                                  |
| Department of Human Settlements  | Pipeline discussed in Chapter 8                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | Prince Albert Enhanced Services (300 services) IRDP – 2016/17<br>Transnet Housing Leeu-Gamka & Prince Albert Road (92 services) UISP – current<br>Leeu Gamka 331 services & 251 units IRDP Current<br>Prince Albert Klaarstroom Enhanced Service Sites IRDP (30 services) 2022/23 – provisionally supported                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                                  |
| Department of Local Government   | Establishment of a decentralized shared service function for fire services<br>Update of Municipal policies, by-laws and Standard operating procedures<br>Establish and Electronic Information management service<br><br>Establish Shared service function for Municipal planning [per annum for 4 years]<br><br>Design and implement a responsive revenue enhancement strategy<br><br>Initiate a non-revenue water project with Smart metering<br><br>Draft and electrical masterplan<br><br>License refuse sites [Funding Request Per Site]<br><br>License WWTW [Funding Request per site]<br><br>Rehabilitation of Waste Site<br><br>Storm water Master Plan<br><br>Draft and implement an asset replacement plan and policy<br><br>Upgrade of Water Supply<br><br>Groundwater<br><br>Conduct a client survey process<br><br>Support with preparations of various specialist plans | DLG: To be considered as part of the shared services support programme in the next financial year.<br>DEADP: Depending on the subject matter, DEA&DP may be able to provide technical advice.<br><br>DLG: Due to funding constraints this project cannot be supported at this stage<br>PT: LGF, This can be handled via the 2014/15 financial year the municipality is encouraged to apply for funding via the WCFMSG or FMG<br>DLG: The initial planning and modelling of this shared services function will be addressed as part of the District wide shared services programme. (April 2014 onwards)<br><br>DLG Municipal Support: Re-direct project to the Provincial Treasury<br>PT- LGF, The issue of revenue enhancement is going to be handled on a province wide basis as we are doing with the Financial Recovery Plans this is going to be handled over the 2014/15 MTREF this also links to the non-revenue water project stipulated below<br>DLG Municipal Support: Re-direct to the MIG Unit<br>PT: LGA, This was handled via the 2013/14 WCFMSG but the municipality has since said they are not prepared to change as yet<br>DLG_ML: Funding requested from Provincial Treasury for the drafting of these Master plans.<br><br>DLG_ML: The province may assist with facilitating discussions for licensing between the local municipality, District Municipality and DEADP<br><br>DLG_ML: The province may assist with facilitating discussions for licensing between the local municipality, District Municipality and DEADP<br>DLG_ML: Municipality to submit project application for funding to MIG office. Municipality urgently requested to fill technical manager post to assist with infrastructure expenditure.<br>DLG_ML: No funding available<br><br>DLG_ML: Assistance can be provided in the outer years. A list of the Municipalities to be assisted in the next 3 years has already been finalised.<br>DLG: Municipal Support: Re-direct project to the Provincial Treasury<br><br>DLG_ML: Municipality to submit project application (Technical Report for Proposal, Beneficiary List, MIG1 Application form) for funding to MIG office.<br><br>DLG_ML: MIG has funded R325 797.01 for the construction of a new 200kl Reservoir in Klaarstroom. Also currently MIG is funding a new borehole and pipeline project to the value of R1 710 000, R 617 304.16 has already been claimed for this project. The municipality has submitted a project proposal to MIG for the funding of a new water pump station also. MIG is currently investigating the feasibility of this proposal<br><br>STATS SA will assist Prince Albert Municipality with the survey. The extent of assistance is to be agreed between the stakeholders.<br>DLG: Municipal Support: Due to funding constraints this project cannot be supported at this stage<br>DLG: Municipal Support: To be further discussed and unpacked at the LGTAS steering committee meeting<br>DEDAT is engaging Prince Albert and will facilitate information to the municipality that assists with specialist plans |                                  |
| Department of Social Development | Establishment of an FET/Community Learning Centre                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | The department has initiated MOU discussions with the LM and have agreed to co-operate on this deliverable. DSD will mainly play the role of facilitator by bringing other role players on board.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                                  |
| Department of Transport          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | Planned Road infrastructure projects (as at 26 November 2013):<br>Main Road Upgrade                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 9 450 000                        |
|                                  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | Financial Assistance to review and update ITP                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | Tbc                              |

| Department                               | Municipal Request                                                                                                                                                                                                                                                                                                                                          | Departmental Response/ Project Description                                                                                                                                                                                                                                                                                                                                                                                         | Grant and /or Involvement 2014/15 |
|------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------|
| and Public Works                         | Assess the municipal roads infrastructure                                                                                                                                                                                                                                                                                                                  | Municipal owned roads that are not part of the provincial proclaimed road network may not be funded by DT&PW. This issue should also be added to the Integrated Transport Plan.                                                                                                                                                                                                                                                    | Tbc                               |
|                                          | Magistrate House transfer                                                                                                                                                                                                                                                                                                                                  | Property Division to respond                                                                                                                                                                                                                                                                                                                                                                                                       | -                                 |
|                                          | Establish shared service function for a mechanical workshop                                                                                                                                                                                                                                                                                                | Road Division to respond                                                                                                                                                                                                                                                                                                                                                                                                           |                                   |
|                                          | Creating safe crossing over N1 to ECD centre                                                                                                                                                                                                                                                                                                               | Road Division to respond                                                                                                                                                                                                                                                                                                                                                                                                           | 2 400                             |
| Department of Education                  | Planned Social Support 2014 Learner Transport:                                                                                                                                                                                                                                                                                                             |                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                   |
|                                          | School Nutrition Programme:                                                                                                                                                                                                                                                                                                                                | 47 000 learners daily                                                                                                                                                                                                                                                                                                                                                                                                              |                                   |
|                                          | No-fee schools:                                                                                                                                                                                                                                                                                                                                            | 440 000 learners fed daily(Quintiles 1-3)<br>538 601 learners benefit within Quintiles 1-3 plus previously low-fee-paying schools in Q4 and Q5<br>All learners Grades R – 12 benefit                                                                                                                                                                                                                                               |                                   |
|                                          | Text books                                                                                                                                                                                                                                                                                                                                                 | All learners Grades 1 – 6 and 9 benefit                                                                                                                                                                                                                                                                                                                                                                                            |                                   |
|                                          | Workbooks:                                                                                                                                                                                                                                                                                                                                                 | 9 936 unemployed matriculant's to be interns over 3 years under Premier's Advancement of Youth (Pay) Project, Over-age learners to FET Colleges, Specialised interventions = Safe Schools Programme, Job Growth Fund; Internship Programme                                                                                                                                                                                         |                                   |
|                                          | Youth Focus:                                                                                                                                                                                                                                                                                                                                               | 90 506 Learners in Western Cape benefit                                                                                                                                                                                                                                                                                                                                                                                            |                                   |
|                                          | Fee exemption                                                                                                                                                                                                                                                                                                                                              | 47 000 new learners in Western Cape benefit                                                                                                                                                                                                                                                                                                                                                                                        |                                   |
| Department of Cultural Affairs and Sport | Safe Schools programme                                                                                                                                                                                                                                                                                                                                     | Aloe Community Learning Centre is operational in town. No immediate plans to establish a Further Education and Training College (FETC) campus. Should an FETC be established, the Community Learning Centre (CLC) could "piggy back" on the college.                                                                                                                                                                               |                                   |
|                                          | Municipal Request: Establishment of an FET/Community Learning Centre                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                   |
|                                          |                                                                                                                                                                                                                                                                                                                                                            | MOA signed with municipality for development of netball and cricket infrastructure<br>APP No: 10.2 (4.2.4) - Prince Albert                                                                                                                                                                                                                                                                                                         | 100 000                           |
|                                          |                                                                                                                                                                                                                                                                                                                                                            | MOD Centre X 3<br>APP No: 10.5 (4.4.4) - Prince Albert High School and Leeu Gamka Primary School                                                                                                                                                                                                                                                                                                                                   | 120 000 per centre                |
|                                          |                                                                                                                                                                                                                                                                                                                                                            | Sports field and pool upgrading:                                                                                                                                                                                                                                                                                                                                                                                                   |                                   |
|                                          |                                                                                                                                                                                                                                                                                                                                                            | Prince Albert                                                                                                                                                                                                                                                                                                                                                                                                                      | R 4.2 m<br>Registered with MIG    |
|                                          |                                                                                                                                                                                                                                                                                                                                                            | Leeu Gamka                                                                                                                                                                                                                                                                                                                                                                                                                         | 95% completed (MIG Funding)       |
|                                          |                                                                                                                                                                                                                                                                                                                                                            | Klaarstroom                                                                                                                                                                                                                                                                                                                                                                                                                        | 95% completed (MIG funding)       |
| Department of Community Safety           | Upgrading of parks and recreational spaces                                                                                                                                                                                                                                                                                                                 | DCAS to assist with upgrading cricket & netball pitches                                                                                                                                                                                                                                                                                                                                                                            | R200, 000 already transferred     |
|                                          | Libraries                                                                                                                                                                                                                                                                                                                                                  | Conditional Grant and MRF support to libraries, All wards                                                                                                                                                                                                                                                                                                                                                                          | R 440 000                         |
|                                          | Creating a safe crossing at the N1 near the ECD Centre in Leeu-Gamka                                                                                                                                                                                                                                                                                       | Municipality to draft a formal request to DoCS to review the matter of creating a safe crossing over the N1 at Leeu-Gamka to the ECD Development Centre.<br><br>DSD to facilitate an engagement between them + DoTPW w.r.t potential relocation of the ECD centre in Leeu-Gamka.<br>DoCS awaits formal request from municipality as agreed.<br>SANRAL is the road authority and will be addressing the pedestrian crossing matter. |                                   |
|                                          | Requested assistance to implement a NHW safety project. DoCS were in process of mobilizing NHW formations throughout the Central Karoo District to assist all municipalities in ensuring safer neighbourhoods. DoCS will provide a written report to the Central Karoo District Municipality on the progress made with the mobilisation of NHW formations. | <ul style="list-style-type: none"> <li>DoCS trained 17 NHW members in March 2013.</li> <li>Jackets, torches and bicycles were issued in March 2013.</li> <li>10 radios were issued in January 2014.</li> </ul>                                                                                                                                                                                                                     |                                   |
|                                          |                                                                                                                                                                                                                                                                                                                                                            | Scholar Patrols - Facilitate establishment of scholar patrols<br>Learner Licence Courses - Conduct courses for learners and unemployed youth                                                                                                                                                                                                                                                                                       |                                   |

| Department                | Municipal Request                                                                                           | Departmental Response/ Project Description                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | Grant and /or Involvement 2014/15 |
|---------------------------|-------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------|
| Department of Agriculture |                                                                                                             | Provincial Wide Interventions 2014:<br>Human Capital Development:<br>Short Skills courses and learnerships (FET) and Higher Education programmes<br>Agricultural Youth Development Project<br>Youth Celebrations<br>Career Exhibitions / Thusong Mobiles<br>PAY Intern Project<br>Young Professional Project<br>External bursaries.<br><br>Agricultural Economics:<br>Market Access Programme<br>Co-operative Development<br><br>Veterinary Services:<br>Primary Animal Health Care<br>Cart Horse Deworming<br>Mass Animal sterilisation programme<br><br>Rural Development & Coordination:<br>Institutionalisation and establishment of COS (Council of Stakeholders)<br>Economic development and business support to Cooperatives<br><br>Farm Worker Development and support interventions |                                   |
|                           | Supplement funding to address breakages on water furrows in Leeu Gamka and Prince Albert including research | Sustainable Resources Management:<br>DESP / EPWP projects<br>Land care projects<br><br>Advice can be provided on sustainable use of water; technical support                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                   |

Sector Department IDP Indaba input 2014/15

In addition to the above the Department of Transport and Public Works' EPWP performance for the whole of the Prince Albert Municipal area are indicated below:

### EPWP Performance 2013/14

| Year         | Work opportunities |            | Full Time Equivalents |           | Incentive / Conditional Grant Allocations R'000 |
|--------------|--------------------|------------|-----------------------|-----------|-------------------------------------------------|
|              | Target             | Achieved   | Target                | Achieved  |                                                 |
| 2009/10      | 61                 | -          | -                     | -         | -                                               |
| 2010/11      | 69                 | 100        | -                     | 8         | -                                               |
| 2011/12      | 89                 | 72         | -                     | 18        | -                                               |
| 2012/13      | 116                | 123        | 46                    | 29        | R 1 000 000                                     |
| 2013/14      | 146                | 100        | 46                    | 7         | R 1 000 000                                     |
| <b>TOTAL</b> | <b>481</b>         | <b>295</b> | <b>92</b>             | <b>55</b> | <b>R 2 000 000</b>                              |

Source: DT&amp;PW

## PART 6

### OUR INSTITUTIONAL ARRANGEMENT

This section was revised to reflect the newly appointed Councillor, the Portfolio Committees of council remains changed.

The political structure of Prince Albert Municipality is depicted below.

| Name of Ward Councillor | Capacity/ Portfolio                       | Political Party | Ward or PR   |
|-------------------------|-------------------------------------------|-----------------|--------------|
| Mr G Lottering          | Executive Mayor/ Finance                  | KGP             | Ward 3       |
| Mr NS Abrahams          | Deputy Mayor/ Labour Relations            | ANC             | Ward 1       |
| Ms M Jaftha             | Speaker/ Personal & Administration        | KGP             | Ward 2       |
| Mr I Windvogel          | District Rep/ Civil & Electrical Services | KGP             | Ward 4       |
| Ms C Stols              | Councillor/ Development Services          | ANC             | Proportional |
| Dr A Rabie              | Councillor                                | DA              | Proportional |
| Mr D Rennie             | Councillor                                | DA              | Proportional |

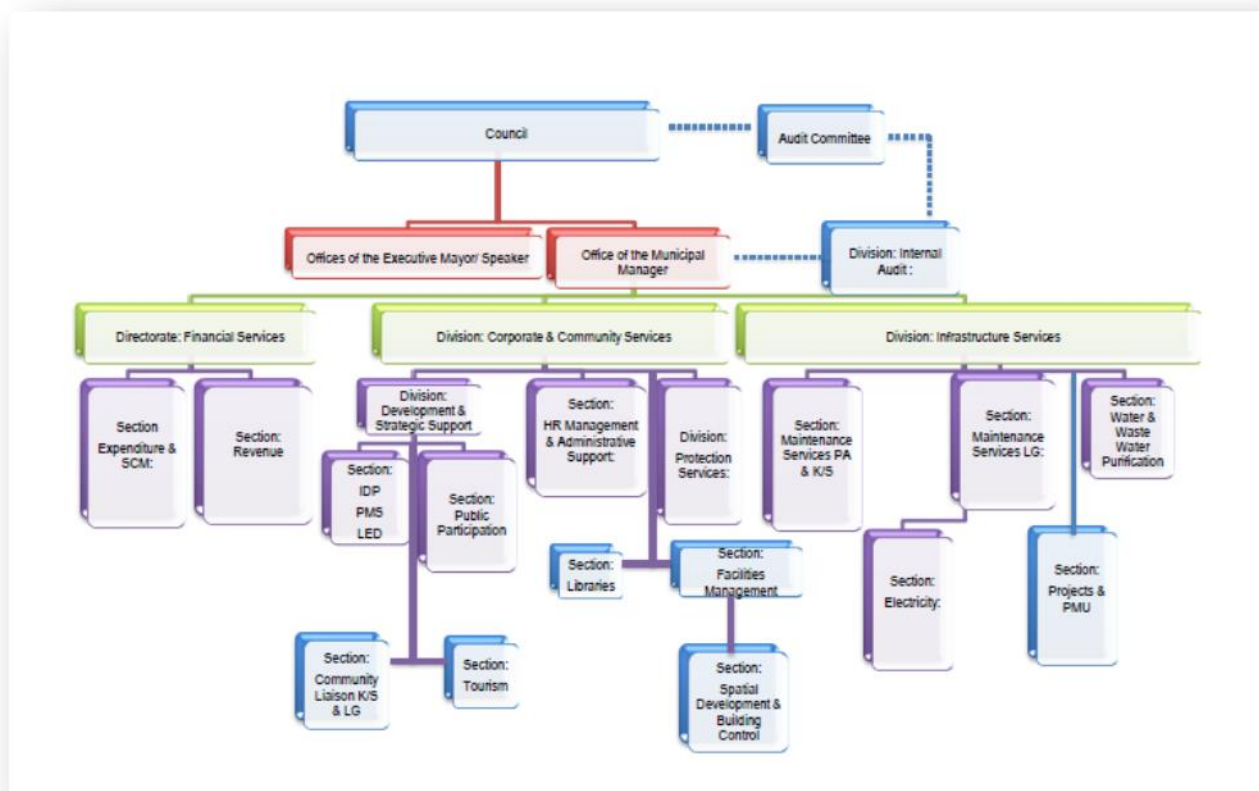
Council Ward Representation & Proportional Councillors

#### Roles and responsibilities of political structures

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Council:                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| <ul style="list-style-type: none"> <li>• Governs by making and administering laws, raising taxes and taking decisions that affect people's rights.</li> <li>• Is a tax authority that may raise property taxes and service levies</li> <li>• Is the executive and political leader of the Municipality and is in this capacity supported by the mayoral committee.</li> <li>• Is the social and ceremonial head of the Municipality</li> <li>• Must identify the needs of the Municipality and must evaluate progress against key performance indicators.</li> <li>• Its members are appointed by the Executive Mayor from the ranks of councillors, with the exception of the Deputy Executive Mayor who is elected by the council and is an ex officio member of the mayoral committee.</li> <li>• Is the primary decision maker and takes all the decisions of the Municipality except those that are delegated to political structures, political office bearers.</li> <li>• Individual councillors or officials; can delegate responsibilities and duties for the purposes of fast and effective decision making.</li> <li>• Must strive towards the constitutional objects of local government.</li> <li>• Must consult the community with respect to local government matters.</li> <li>• Is the only decision maker on non-delegated matters such as the approval of the IDP and budget.</li> </ul> |
| Offices of the Executive Mayor:                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| Head: G Lottering:                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| <ul style="list-style-type: none"> <li>• Is the executive and political leader of the Municipality and is in this capacity supported by the mayoral committee.</li> <li>• Is the social and ceremonial head of the Municipality Must identify the needs of the Municipality and must evaluate progress against key performance indicators.</li> <li>• Is the defender of the public's right to be heard</li> <li>• Have many responsibilities with respect to the annual budget, the budget process, budget control and various other financial matters.</li> <li>• Performs the duties and exercises the responsibilities delegated to him by the council.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |

#### 6.2 Administration

The Organisational Structure/ Organogram were last revised on 25 July 2012. A further review is planned before the new financial year. At present the organogram is reflected as follows:



### 6.2.1 Staff component of Prince Albert Municipality

The approved organogram for the municipality had 97 posts for the 2013/14 financial year. The actual positions filled are indicated in the tables below by post level and by functional level. 32 Posts were vacant at the end of 2012/13, resulting in a vacancy rate of 34%. 7 of the critical positions are filled with contract appointments.

The following table outline the capacity allocated to the directorate and divisions as well as whether or not these vacancies have been filled.

| Per Post Level              |        |        |
|-----------------------------|--------|--------|
| Post level                  | Filled | Vacant |
| MM & MSA section 57 & 56    | 3      | 1      |
| Middle management (T14-T19) | 1      | 2      |
| Admin Officers (T4-T13)     | 25     | 14     |

| Per Post Level                    |           |           |
|-----------------------------------|-----------|-----------|
| Post level                        | Filled    | Vacant    |
| General Workers (T3)              | 33        | 15        |
| <b>Total</b>                      | <b>62</b> | <b>32</b> |
| Per Functional Level              |           |           |
| Functional area                   | Filled    | Vacant    |
| Office of the Municipal Manager   | 4         | 0         |
| Strategic Services                | 23        | 14        |
| Technical and Electrical Services | 29        | 16        |
| Financial Services                | 6         | 2         |
| <b>Total</b>                      | <b>62</b> | <b>32</b> |

Source: Draft Annual Report 2012/13/ Approved organogram

The table below indicates the number of staff per level expressed as total positions and current vacancies express as full time staff equivalents:

| Salary Level                        | Number of current critical vacancies | Total posts as per organogram | Vacancy job title                                                                                                    | % Vacancies (as a proportion of total posts per category) |
|-------------------------------------|--------------------------------------|-------------------------------|----------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------|
| Municipal Manager                   | 0                                    | 1                             | n/a                                                                                                                  | 0                                                         |
| Chief Financial Officer             | 0                                    | 1                             | n/a                                                                                                                  | 0                                                         |
| Other Section 57 Managers           | 0                                    | 1                             | n/a                                                                                                                  | 0                                                         |
| Senior management (T14-T19)         | 1                                    | 2                             | Manager Corporate and Community Services                                                                             | 50                                                        |
| Highly skilled supervision (T4-T13) | 6                                    | 6                             | 1x Senior Electrician<br>1x Electrician<br>1x IDP Coordinator<br>1x Accountant<br>1x Supervisor: Protective Services | 100                                                       |
| <b>Total</b>                        | <b>7</b>                             | <b>11</b>                     | <b>-</b>                                                                                                             | <b>63</b>                                                 |

## 6.2.2 Employment Equity

The Employment Equity Act (1998) Chapter 3, Section 15 (1) states that affirmative action measures are measures designed to ensure that suitable qualified people from designated groups have equal employment opportunities and are equitably represented in all occupational categories and levels in the workforce of a designated employer. The national performance indicator also refers to: "Number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan"

The table below indicates the number of employees by race within the specific occupational categories as on 1 July 2013:

| Occupational categories                    | Male     |           |          |          | Female   |           |          |          | Total     |
|--------------------------------------------|----------|-----------|----------|----------|----------|-----------|----------|----------|-----------|
|                                            | A        | C         | I        | W        | A        | C         | I        | W        |           |
| Legislators, senior officials and managers | 0        | 5         | 0        | 3        | 0        | 2         | 0        | 1        | 11        |
| Professionals                              | 0        | 2         | 0        | 1        | 0        | 0         | 0        | 1        | 14        |
| Technicians and associate professionals    | 0        | 0         | 0        | 0        | 0        | 0         | 0        | 0        | 0         |
| Clerks                                     | 0        | 7         | 0        | 0        | 0        | 14        | 0        | 1        | 22        |
| Service and sales workers                  | 0        | 0         | 0        | 0        | 0        | 0         | 0        | 0        | 0         |
| Craft and related trades workers           | 0        | 0         | 0        | 0        | 0        | 0         | 0        | 0        | 0         |
| Plant and machine operators and assemblers | 0        | 7         | 0        | 1        | 0        | 0         | 0        | 0        | 8         |
| Elementary occupations                     | 0        | 18        | 0        | 1        | 0        | 5         | 0        | 0        | 24        |
| <b>Total permanent</b>                     | <b>0</b> | <b>29</b> | <b>0</b> | <b>2</b> | <b>0</b> | <b>15</b> | <b>0</b> | <b>2</b> | <b>48</b> |
| Non-permanent- Including Councillors       | 0        | 10        | 0        | 4        | 0        | 6         | 0        | 1        | 21        |
| <b>Grand total</b>                         | <b>0</b> | <b>39</b> | <b>0</b> | <b>6</b> | <b>0</b> | <b>21</b> | <b>0</b> | <b>3</b> | <b>69</b> |

Source: HR Statistics 2013

### 6.2.3 Skills Development

#### Skills audit results

Every organisation, irrespective of its structure, has certain training needs that must be satisfied to ensure that it is efficient and effective. An organisation is in constant interaction with the external environment and, if it wants to be effective, it needs to be deeply concerned with events in the external environment. It needs therefore to stay abreast of new developments, methods and changing values. For training to be effective, it is necessary to discern the training needs not only of the individual and the group but how their needs fit the overall objectives of the organisation.

The training needs ranges from the most basic training, such as functional literacy, e.g. ABET, basic maintenance skills, to specialised functional training and post graduate level training, water purification, accounting, operator certificate, strategic management, project management, etc. PriceWaterHouse Coopers developed a skills audit in the previous financial year on which the Skills Development Plan for Prince Albert has been based. The results of the skills audit analyses are discussed in the ensuing paragraphs of this report. A detailed training plan for the municipality is reflected under section 7.9, Work place skills plan .This Skills Audit is in the process of review to ensure that the Skills Plan for the Municipality reflects all needs at present. The Financial Staff are all being trained in the Municipal Competency Requirements, to be completed before 30 June 2014.

### 6.2.4 Municipal Administrative and Institutional Capacity

**\*\*This section was revised to reflect status of the Municipal policies, service delivery improvement plans and other systems**

The municipality has the following policies, service delivery improvement plans and systems to support the workforce in delivering on the strategic objectives and to promote institutional viability and cohesion:

| Name of Policy, Plan, System                | Status & Corrective Actions                                       | Responsible Directorate/ Division |
|---------------------------------------------|-------------------------------------------------------------------|-----------------------------------|
| Delegations of power                        | Approved by council                                               | Corporate & Community Services    |
| Performance Policy Framework                | Approved by council                                               | Development & Strategic Support   |
| Employment equity policy                    | Policy need to be drafted                                         | Corporate & Community Services    |
| Organisational structure                    | Approved by council in 2012                                       | Corporate & Community Services    |
| Staffing policies                           | Draft adopted by council 2013                                     | Corporate & Community Services    |
| Employee assistance programme policy        | To be reviewed                                                    | Corporate & Community Services    |
| HIV/AIDS policy                             | To be reviewed                                                    | Corporate & Community Services    |
| Youth, gender and disability policy         | To be reviewed                                                    | Corporate & Community Services    |
| Overtime policy                             | To be reviewed                                                    | Corporate & Community Services    |
| Acting Allowances                           | To be reviewed                                                    | Corporate & Community Services    |
| Cellular telephone policy                   | To be reviewed                                                    | Corporate & Community Services    |
| Leave and Long Leave services bonus         | To be reviewed                                                    | Corporate & Community Services    |
| Language policy                             | To be reviewed                                                    | Corporate & Community Services    |
| Housing allowance/subsidy policy            | To be reviewed                                                    | Corporate & Community Services    |
| Scarce skills policy                        | To be reviewed                                                    | Corporate & Community Services    |
| Work place skills plan                      | Approved and in process of being implemented                      | Corporate & Community Services    |
| Protecting clothing policy                  | Need to be drafted                                                | Corporate & Community Services    |
| Recruitment and selection policy            | Approved                                                          | Corporate & Community Services    |
| Travelling and subsistence policy           | Approved in process been implemented                              | Corporate & Community Services    |
| Training and development policy             | PDP completed and included into the Organisational Design process | Corporate & Community Services    |
| Internship and experiential policy          | To be reviewed                                                    | Corporate & Community Services    |
| Staff and external bursary policies         | To be reviewed                                                    | Corporate & Community Services    |
| Occupational health and safety plan         | To be reviewed                                                    | Corporate & Community Services    |
| Long term financial plan                    | To be reviewed                                                    | Financial Services                |
| Indigent policy                             | Approved by council need to be work-shopped                       | Financial Services                |
| Information technology policies             | Need to be drafted                                                | Financial Services                |
| Credit control policy                       | Approved by council need to be work-shopped                       | Financial Services                |
| Asset register                              | Adopted need to be implemented                                    | Financial Services                |
| Financial delegations                       | To be reviewed                                                    | Financial Services                |
| Procurement policy                          | Part of SCM Policy                                                | Financial Services                |
| Disaster management and contingency plans   | To be reviewed                                                    | Development & Strategic Support   |
| Risk management policy and strategy         | Drafted, to be work-shopped with Council                          | Development & Strategic Support   |
| Audit (Performance Audit) Committee Charter | Drafted, to be work-shopped with Council                          | Development & Strategic Support   |
| Customer care strategy                      | Plan to be drafted                                                | Corporate & Community Services    |
| Marketing plan                              | Plan to be drafted                                                | Development & Strategic Support   |
| Communication plan and website              | Communications Strategy Approved, Web Site completed              | Development & Strategic Support   |
| <b>Systems</b>                              |                                                                   |                                   |
| Human resource management system            | Approved                                                          | Corporate & Community Services    |
| Financial management system                 | Approved                                                          | Finance Services                  |
| Performance management & related systems    | Approved                                                          | Development & Strategic Support   |
| Risk management system                      | Not implemented                                                   | Development & Strategic Support   |
| Document management & process flow systems  | Not implemented                                                   | Corporate & Community Services    |
| Complaints Assists                          | Module/ System implemented                                        | Corporate & Community Services    |

Schedule of policies and systems

It is Council's intention to develop a schedule of all policies and by-laws that will indicate a rotation plan for reviewing all policies and by-laws. This process will assist the municipality to be developmental and innovative in doing business. The systems are continuously updated to ensure that it supports the administration. The municipality is currently in process to review the IT platform and the integration of IT systems.

## 6.2.5 Intergovernmental Relations Structures

\*\*The section on SALGA Working Group Representatives were revised and amended to reflect the new representative for Climate Change, Environmental Affairs and Sustainability.

| Structure/ Publication                         | Objectives/Functions                                                                                                                                                                                                                                                                                                                                                                                                      |
|------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Public Structure and Engagements</b>        |                                                                                                                                                                                                                                                                                                                                                                                                                           |
| Ward Committee Meetings                        | To inform the community of council decisions, municipal affairs, etc.                                                                                                                                                                                                                                                                                                                                                     |
|                                                | To enable the community to inform the ward councilors/ municipality of their concerns                                                                                                                                                                                                                                                                                                                                     |
| Public meetings/IDP & Budget                   | To inform the community of council decisions, community rights and duties, municipal affairs etc.                                                                                                                                                                                                                                                                                                                         |
|                                                | To enable the community to inform the councilors and officials of their issues                                                                                                                                                                                                                                                                                                                                            |
| IDP Representative Forum                       | To ensure that every activity and decision taken in its meetings are properly communicated to the forum members' respective constituencies                                                                                                                                                                                                                                                                                |
|                                                | To monitor the implementation of the Integrated Development Plan                                                                                                                                                                                                                                                                                                                                                          |
|                                                | To reflect and safeguard community inputs by acting as the spokespersons for the communities                                                                                                                                                                                                                                                                                                                              |
|                                                | To represent the interests of communities                                                                                                                                                                                                                                                                                                                                                                                 |
|                                                | To provide feedback to communities                                                                                                                                                                                                                                                                                                                                                                                        |
|                                                | To provide an organisational mechanism for discussion, negotiation and decision making between stakeholders, including the municipal Government                                                                                                                                                                                                                                                                           |
|                                                | To participate in the process of setting and monitoring key performance indicators                                                                                                                                                                                                                                                                                                                                        |
| Sector Government Departments                  | To inform Prince Albert's Municipality of their programs and projects that will be undertaken within our municipal jurisdiction                                                                                                                                                                                                                                                                                           |
| IDP Indaba                                     | To integrate Provincial and National Government projects and programmes                                                                                                                                                                                                                                                                                                                                                   |
|                                                | To allow Government Directorate to make input into IDP instead of just evaluating and assessing the IDP                                                                                                                                                                                                                                                                                                                   |
| <b>Intergovernmental Relations Structures:</b> |                                                                                                                                                                                                                                                                                                                                                                                                                           |
| Municipal Managers Forum                       | Municipal Manager                                                                                                                                                                                                                                                                                                                                                                                                         |
| Provincial IDP Managers Forum                  | IDP Manager                                                                                                                                                                                                                                                                                                                                                                                                               |
| Premier's Coordinating Forum                   | Municipal Manager and Mayor                                                                                                                                                                                                                                                                                                                                                                                               |
| The IDP Indaba 1 & 2                           | Municipal Manager and Directors                                                                                                                                                                                                                                                                                                                                                                                           |
| MIG forum                                      | Manager: Technical Services                                                                                                                                                                                                                                                                                                                                                                                               |
| District Coordinating Forum                    | Mayor and Speaker                                                                                                                                                                                                                                                                                                                                                                                                         |
| SALGA Working Group 2:                         | Councillor G Lottering: Municipal Finance and Corporate Admin<br>Councillor MD Jaffha: Economic Development<br>Councillor Abrahams: Human Resource<br>Councillor IJ Windvogel: Municipal Infrastructure<br>Councillor C Stols: Community Development<br>Councillor AL Rabie: Governance, Intergovernmental and International Relations<br>**Councillor D Rennie: Climate change, Environmental Affairs and Sustainability |

## 6.2.6 Institutional Issues

\*\*This section was added to reflect the following;

### Capacity constraints

- Scarce skills: It is difficult to recruit technical expertise in technical positions without offering market related salaries;
- Lack of policies and by-laws: The Municipality has been operating without an updated policy framework hence the update and reviewing of policies are underway, this will be completed within the new financial year;

- The Municipality do not have a registered Building Control Officer and neither do they have a registered Town Planner, hindering their readiness to implement the new Spatial Planning and Land Use Management Act and the Land Use Planning Act. Engagements with both SALGA and the Provincial government have taken place for a possible shared service agreement in this respect and the Department of Environmental Affairs indicated that they will assign a Town Planner for the Central Karoo District to be shared amongst the respective municipalities.
- The restricted finances of the Municipality will hinder their ability to operate Town Planning Tribunals as per legislation. The Municipality will experience severe challenges in having access to sufficient funding for the expected increase in litigation resulting from the new land use legislation.
- The institutional processes of the Municipality must be reviewed and updated to ensure an effective and efficient administration eg. Record Management, contract management, Occupational Health and Safety and traffic management, the enforcement of by-laws etc.
- The Municipality urgently need office equipment for all staff members to perform their duty. At present there isn't sufficient provision in respect of office equipment.

## PART 7

### OUR ACTION PLANS

The municipality is responsible for the delivering of municipal functions as specified in Schedule 4B and 5B of the Constitution. All the strategic planning processes to address these functions should be aligned and fully integrated to ensure sustainable growth and development. It is therefore required that all the sector plans are considered as these plans should guide the departments on specific issues to be addressed during planning and implementation of the IDP.

#### 7.1.1 Municipal Functions

This section remains the same as per the Five (5) Year IDP 2012/2017 but special reference must be made to the new Spatial Planning and Land Use Management Act and soon to be promulgated Land Use Planning Act that will see some of the land use planning functions previously performed by the Provincial government, now being performed by Municipality. An increased administrative, financial and litigation burden will accompany these legislative changes.

#### 7.1.2 Sectoral Plans

\*\*This section was revised to reflect progress on the revision of sector plans and the implementation thereof.

The sector plans focuses on specific sectors within the context of local government. The alignment of sector plans between all spheres of government is important in ensuring integration of programmes and maximum utilization of available resources. As the Municipality do not have the necessary funding available to review these sector plans, the Provincial sector departments and SALGA were approached for assistance in the review of said plans.

The sector plans available at the municipality is summarised in the following diagram:



The sector plans focus on specific sectors within the context of local government. The alignment of sector plans between all spheres of government is important in ensuring integration of programmes and maximum utilization of available resources. The following table highlights the status of the sector plans which after each of the sector plans are discussed in more detail:

| Sector Plan                                | Status/ Corrective Actions                                                                                                                                                                                                                                                                                                                                                                                         |
|--------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Long Term Financial Plan                   | The MFMA necessitates that municipality's must have a policy related the Long Term Financial Plan<br>A municipality's financial plan integrates the financial relationships of various revenue and expenditure streams to give effect to the Integrated Development Plan (hereafter IDP).<br>Due to financial constraints this plan was not drafted as stated in the Five Year IDP. Plan still needs to be drafted |
| Integrated Infrastructure Maintenance Plan | Needs to be adopted by council end of June 2014                                                                                                                                                                                                                                                                                                                                                                    |
| Integrated Infrastructure Investment Plan  | Due to financial constraints this plan was not drafted as stated in the Five Year IDP. Plan still needs to be drafted                                                                                                                                                                                                                                                                                              |
| CIP: Water and Sanitation Master Plan      | Approved by council.                                                                                                                                                                                                                                                                                                                                                                                               |
| Water Services Development Plan            | Plan currently under review                                                                                                                                                                                                                                                                                                                                                                                        |
| Integrated Waste Management Plan           | Currently drafting 2nd Generation IWMP                                                                                                                                                                                                                                                                                                                                                                             |
| Storm Water Master Plan                    | Needs to be adopted by council end of June 2014                                                                                                                                                                                                                                                                                                                                                                    |
| Electricity and Energy Master Plan         | Due to financial constraints this plan was not drafted as stated in the Five Year IDP. Plan still needs to be drafted                                                                                                                                                                                                                                                                                              |
| Pavement Management System                 | Due to financial constraints this plan was not drafted as stated in the Five Year IDP. Plan still needs to be drafted                                                                                                                                                                                                                                                                                              |
| Integrated Transport Plan                  | Needs to be adopted by council end of June 2014                                                                                                                                                                                                                                                                                                                                                                    |
| Disaster Management Plan                   | Needs to be adopted by council end of June 2014                                                                                                                                                                                                                                                                                                                                                                    |
| Spatial Development Framework (SDF)        | Approved by council 2014 needs be review annually as part of the IDP                                                                                                                                                                                                                                                                                                                                               |
| Town Farms Land Use Policy                 | Need to be developed                                                                                                                                                                                                                                                                                                                                                                                               |
| Local Economic Development Strategy        | Approved by council                                                                                                                                                                                                                                                                                                                                                                                                |
| Integrated Human Settlement Plan           | Needs to be adopted by council end of June 2014                                                                                                                                                                                                                                                                                                                                                                    |
| Performance Management Policy Framework    | Approved by council                                                                                                                                                                                                                                                                                                                                                                                                |
| Risk Management Plan & Strategy            | Approved by council                                                                                                                                                                                                                                                                                                                                                                                                |
| Air Quality Management Plan                | Needs to be adopted by council end of June 2014                                                                                                                                                                                                                                                                                                                                                                    |
| Workplace Skills Plan                      | Plan approved by Council in April 2015                                                                                                                                                                                                                                                                                                                                                                             |

## 7.2 Planning \*\*revised

### Spatial Development Plan (SDF)

In terms of Section 26 of the Municipal Systems Act, 2000 (Act 32 of 2000) the Spatial Development Frameworks (SDF) must be reviewed every five years. The SDF is not a prescriptive document or detailed development Plan, but forms part of a number of development guideline Policies and Frameworks and provide a spatial vision over a 20 year period.

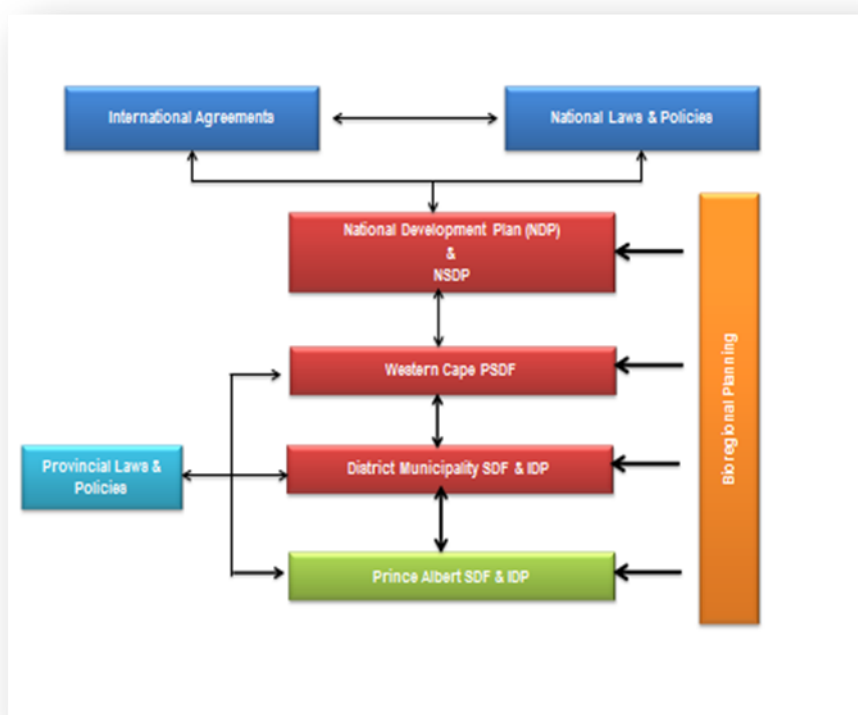
### Legislative and Policy Context

The new Spatial Planning and Land Use Management Act and soon to be promulgated Land Use Planning Act will place planning in the sole hands of local government. Together with these legislative changes will come an increased administrative burden, a need for a registered Town Planner on the pay-role of the municipality and the funding of Town Planning Tribunals and increased litigation. The

Municipality will need provincial assistance to perform these functions as required by law.

It must be emphasised that Town Planning and Building control did not enjoy sufficient attention in the past leading to many illegal land use and building control practices within the municipal area. The Municipality is in the process of addressing this situation with the provision of an amnesty period of three months in which property owners will have the opportunity to apply to legalise their illegal land use or building control transgressions. The Municipality will do a door-to-door audit on land use and building control to determine the status quo and address any transgressions accordingly. It must be noted that not all transgressions will be automatically condoned.

The below figure provides a graphic illustration of the vertical and horizontal alignment with National, Provincial, District and Local Municipal Planning Policies, legislation and guidelines.



SDF Vertical & Horizontal Alignment

The SDF is in essence a rural SDF, addressing aspects that are unique to rural areas.

The SDF which was approved by council in February 2014 takes cognisance of the Prince Albert Spatial Development Framework (PASDF), March 2009

The PASDF 2009 has the following goals:

- Recognise the functionality and dynamics of towns within the municipality.
- Encourage the intensification and diversify certain land uses (tourism, Agri- and eco-tourism).
- Identify opportunities and problems and solve these in a sustainable manner.

- Promote integration.
- Thoroughly consider the principles of bioregional planning.
- Furthermore the PASDF 2009 provides spatial development strategies for the municipal area as a whole and for Prince Albert, Leeu Gamka and Klaarstroom.

#### Implications for Prince Albert Local Municipality:

- The study did not include Prince Albert Road and will therefore be included in the updated SDF.
- The status quo and baseline information will be updated in the revised SDF.
- No overall spatial proposals map was prepared for Prince Albert Local Municipality, this map will therefore be included in the updated SDF.

#### Prince Albert Local Municipality - Spatial Vision and Mission

The SDF identify the following underlying normative principles. The main principles are:

- Spatial Justice
- Spatial sustainability
- Efficiency
- Good administration

The Spatial Development Framework 20 Year Strategic Agenda;

##### Vision:

*To provide:*

"Sustainable development opportunities and service delivery, whilst optimally and responsibly utilising natural resources and protecting the unique rural characteristics of the area."

##### Mission Statement:

*To provide:*

- The preservation and enhancement of our heritage
- Sustainable measures and opportunities to protect and develop tourism and business activities.
- Municipal infrastructure to provide a platform for economic development
- Sustainable and responsible conservation of natural resources

#### Objectives

Overall Objectives of the SDF can be summarised as follows:

The various principles as summarised in SDF can be translated into a set of collective development objectives that form the overarching objectives of the Spatial Development Framework, namely:

- To promote social justice
- To promote spatial sustainability;
- To promote efficient development;
- To promote spatial resilience; and
- To ensure good administration.

## Strategies

The aforementioned objectives with each objective's strategy are summarised in below table. The strategies provide the actual methods that needs to be implemented to ensure that the objectives be met on ground level.

| Goals                  | Objective                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | Strategy                                                                                                       | Development Interventions                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
|------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| A) Social Justice      | The objectives to addresses social justice entail equal access to opportunities, facilities or networks. Through planning, all residents irrespective of race, gender, ethnicity, faith or income should be dealt with in an equitable way. The objective of equity also refers to the manner in which planning will address the inequitable legacy inherited from the past.                                                                                                                                                                                                                                                                                                                                                                                       | The development of sustainable human settlements and renewal of existing settlements.                          | <ul style="list-style-type: none"> <li>• Move away from the current pattern of housing delivery towards an approach of integrated, inclusive and sustainable settlement creation.</li> <li>• Employ the principles of Breaking New Ground in all new settlements as well as in the upgrading and renewal of existing settlements.</li> <li>• Identify land for housing projects in close proximity to core areas, and with the emphasis on improved linkages.</li> </ul>                                                                                                                                                                |
| Spatial Sustainability | The objective of sustainability requires the sustainable management and use of both natural and man-made resources. Land use and development decisions must promote a harmonious relationship between the built and the natural environment while ensuring that land development is sustainable over the long term. Other aspects that need to be considered in the sphere of sustainability are conservation, environmental health and degradation, economic sustainability and community satisfaction. The principle of sustainable development is particularly relevant as far as the Biosphere is concerned. Finding means of achieving balance between conservation and economic development is an important focus area of the Spatial Development Framework. | The sustainable management of the natural environmental assets and heritage.                                   | Identify and isolate the valuable natural assets and escalate development proposals that affect these to sector departments for development recommendations.                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
|                        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | The promotion of sustainable rural development.                                                                | Identify and protect high potential agricultural land.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
|                        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | The promotion of tourism development.                                                                          | <ul style="list-style-type: none"> <li>• Protection of heritage significant areas.</li> <li>• Ensure that a continuous ecological and open space system is created in Prince Albert Local Municipality.</li> <li>• Ensure the conservation and sustainable management of the protected and conservation areas.</li> <li>• Identify, integrate and coordinate tourism development opportunities and activities within the Prince Albert Management Area.</li> <li>• Strengthen linkages to tourism development areas.</li> <li>• Recognise the important role the private sector and land owners play in tourism development.</li> </ul> |
| Efficiency             | The objective of efficiency requires that optimal development levels and functionality must be achieved with the minimum expenditure of resources. The concept relates to both functional and operational aspects and includes issues such as growth management, optimal utilisation of strategic locations, usability, mobility, productivity, and accessibility.                                                                                                                                                                                                                                                                                                                                                                                                 | The integration of various areas in Prince Albert Local Municipality to form a well-functioning space economy: | <ul style="list-style-type: none"> <li>• Channel development into a system of nodes and corridors.</li> <li>• Development must be localised in specific strategic areas where there can be a focused effort on the provision of engineering services, transportation and land use integration.</li> <li>• Consolidate existing areas first, before creating new development areas.</li> </ul>                                                                                                                                                                                                                                           |
|                        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | The promotion and facilitation of economic development:                                                        | <ul style="list-style-type: none"> <li>• Support and develop strategic locations that contain the right characteristics to enable sustainable economic development and which contribute to the overall spatial efficiency and sustainability.</li> <li>• Provide guidance in terms of the preferred development directives and the application process.</li> </ul>                                                                                                                                                                                                                                                                      |

| Goals | Objective | Strategy                                                                                                | Development Interventions                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
|-------|-----------|---------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|       |           | The development and improvement of linkages with surrounding areas of importance:                       | <ul style="list-style-type: none"> <li>Develop a movement network that supports the spatial development focus areas.</li> <li>Create a strategic network of movement linkages in Prince Albert Local Municipality, and between major regional centres.</li> <li>Ensure land use and transportation integration.</li> </ul>                                                                                                                                                                                         |
|       |           | Service delivery, specifically focusing on providing sufficient capacity in development priority areas: | <ul style="list-style-type: none"> <li>Identify and isolate the valuable natural assets, and exclude these from development proposals.</li> <li>Ensure that a continuous ecological and open space system is created.</li> <li>Ensure the conservation and sustainable management of conservation areas.</li> <li>Identify a well-argued rational urban edge to protect the natural environment and heritage</li> <li>Identify the CBA's and translate the areas into the SPC's as defined in the PSDF.</li> </ul> |
|       |           | The promotion of tourism development.                                                                   | <ul style="list-style-type: none"> <li>Identify tourism development opportunities within the Municipality</li> <li>Ensure linkages to tourism development areas.</li> <li>Recognise the important role the private sector and land owners play in tourism development.</li> <li>To maintain and enhance the sense of place and historic character of Prince Albert to attract and maintain tourists.</li> <li>Promote and undertake key strategic initiatives that enhance</li> </ul>                              |
|       |           | The promotion of sustainable rural development.                                                         | <ul style="list-style-type: none"> <li>Identify and protect high potential agricultural land.</li> <li>Support Land Reform.</li> <li>Support the Comprehensive Rural Development Programme.</li> <li>Identify the need for facilities and/or services and the ideal location for these.</li> <li>Identify clear guidelines with regards to housing for farm workers.</li> </ul>                                                                                                                                    |
|       |           | The development and improvement of linkages with surrounding areas of importance.                       | <ul style="list-style-type: none"> <li>Develop and maintain a movement network that supports the spatial development focus areas and economic development.</li> <li>Create a Strategic Network of movement linkages in the Municipality, and between major regional centres.</li> <li>Ensure land use and transportation integration.</li> </ul>                                                                                                                                                                   |
|       |           | Service delivery, specifically focusing on providing sufficient capacity in development priority areas. | <ul style="list-style-type: none"> <li>Ensure the provision of service infrastructure in accordance with spatial requirements (i.e. the integration of spatial planning and engineering services master planning).</li> <li>Identify the strategic areas of opportunity that should be the focus areas for capital investment in engineering services infrastructure.</li> </ul>                                                                                                                                   |

## Urban edge

One of the major issues that affects the future development and spatial structure of the municipality is urban growth management. National and provincial policy directives demand of local authorities to compact urban areas and prevent continuous outward urban sprawl.

The delineation of an urban edge for Prince Albert, Leeu Gamka, Klaarstroom and Prince Albert Road is vital for achieving an efficient and sustainable municipality through:

- Containment of urban sprawl;
- Intensification of development;
- Integration of urban areas;
- Protection of valuable agricultural, natural and cultural resources;

- The optimum use of existing resources in established urban areas, such as bulk service infrastructure, roads and public facilities, and
- Reducing the need for commuting as well as commuting distances.

The delineation of the urban edge for the purpose of the Prince Albert Spatial Development Framework takes a long term, strategic approach, looking at potential future pressure areas, municipal growth directions, population projections and strategic value of certain locations. The value of having a long term urban development boundary for the municipality is that:

- It enables long term, focused planning for infrastructure and services delivery;
- It provides certainty in the market, and
- It enables integrated, pro-active long term spatial planning which can direct and manage growth and development.

It is proposed that based on the urban edge as demarcated in Prince Albert, Leeu Gamka, Klaarstroom and Prince Albert Road, the municipality should not entertain ad hoc, short term proposals for the amendment of the urban edge, unless a strategic change has taken place in the municipal and provincial context.

### Prince Albert: Spatial Analysis

#### Locality

- 172km from George, 392 km from Cape Town, 1066 km from Johannesburg.
- Prince Albert is included in the Swartberg circle route (Figure 73), and located:
- 70.5 km from Oudtshoorn;
- 52.6 km from Klaarstroom; and
- 76.3km from De Rust.

#### Urban Quality

The following matters were raised in the SDF, approved in March 2014 in respect of urban quality:

The entrance from the R407 (north) enjoys the dramatic backdrop of the Swartberg Mountain. However more can be done to enhance the first impression.

The entrance from the R407 (south) lacks a sense of arrival.

Church Street (Main Street) is characterized by its boulevard of trees and significant buildings and street frontages.

Prince Albert town is characterized by various national monuments, a water furrow system, significant heritage farmhouses on prime farmlands, serial grouping of Victorian and Edwardian dwellings and a strong urban-agriculture link.

The Robert Gordon Koppie provides a botanical backdrop to the town.

Maintenance of internal roads and sidewalks is required.

North End neighbourhood presents a completely different urban quality. Buildings are generally single RDP type housing and there are far fewer trees.

### **Spatial Integration**

The current spatial form still strongly reflects the history of the town and past patterns of development. The linear structure of the town is entirely determined by the highest contour along which water can be gravity fed to the lower lying erven and floodplain.

The North End neighbourhood is currently spatially separated from Prince Albert town.

It is proposed that the development footprint be contained as far as possible Prince Albert is the administrative/tourism capital of the municipality and draws most of the people and business to it and should therefore be the first priority for public investment purposes.

### **Prince Albert: Spatial Development Framework**

The following Core landscape areas were identified in the Spatial Development Framework pertaining Prince Albert:

Celebrate the two main entrances of Prince Albert through landscaping and signage which portrays the unique sense of place of Prince Albert and creates a welcoming and tourist friendly entrance to the town.

Church Street is the principle cultural, heritage and structuring element of the town, and therefore it must be conserved and enhanced

The activity street should retain its heavily treed character which forms a strong part of its sense of place.

Additional beatification of Church Street is proposed by landscaping and the upgrading of the sidewalks.

Due to the high number of disabled population situated within Prince Albert Local Municipality it is proposed that the disabled population be accommodated when upgrading takes place A frontage Urban Design Control Area is proposed along Church Street so as to ensure that a high standard of building appearance is achieved so as to ensure a good impression is made to traffic along this street which acts as the settlement "front window".

An area towards the north eastern side of North End is identified for the development of a food garden.

The open space areas within Prince Albert should be well maintained.

It is proposed that the conservation status of Gordon Koppie be formalized to a Protected Area.

The Prince Albert historical cemetery should obtain national protection, as proposed in the Draft Central Karoo District SDF dated 2013.

### Urban Development

± 41 hectare is reserved for future residential development which is in accordance with the household growth projections calculated in the SDF 2013. The future residential development areas are prioritized as follows: (see Map below)

Priority Area 1: Infill development

Priority Area 2: Ideal for future BNG and GAP housing to bridge the spatial divide between Prince Albert town and North End.

Priority Area 3 & 4: Ideal for GAP housing.

The density of new developments within Prince Albert can be as high as 25du/ha and higher, in line with the Western Cape SDF.

Proof of suitable and adequate water resources should be in place and the depletion of the resource should be taken into account before permitting any new developments.

The layouts and building designs of new developments within the delineated heritage area should complement the existing 'Karoo Style' architecture, patterns and building qualities. The heritage rich area must be developed in such a manner that the heritage elements remain a living element within the modern economic society.

Business and civic uses should be accommodated along the identified activity street and focussed towards the identified Lower Order Neighbourhood Node.

The area adjacent to the R407 is well positioned to be developed into a market area. (See the earmarked area on the below Map)

The extensive agricultural areas should be retained as a key economic resource for agriculture. It is however necessary in certain cases to re-evaluate the agricultural potential of the economic resource against the development potential thereof in order to achieve the truly sustainable development of the area.

The subdivision of the historic agricultural farms is thus not preferred and should not be permitted unless well motivated. The following policy should apply to the subdivision of agricultural land within the urban edge:

- A motivation report should be submitted and should include the following:
- Describe the ecological importance of the land, the heritage implications, the land capability and the water availability;
- Include a business plan; and
- Include a description of the purpose of the application and the sustainability thereof.
- A description of the access point and available services.

- The motivation report should also be approved by the Provincial and National Department of Agriculture in terms of Act 70 of 1970.

The “town” farms make a considerable contribution to the character of Prince Albert. However these farms are under increasing pressure for development. It is therefore proposed that a Land Use Management Policy be developed for the Prince Albert town farms.

The 1:50 year flood line should be determined and development should not be permitted within the flood line. Where the drainage system is too small to calculate a flood line, development must be setback at least 32 metres as set out in the NEMA regulations. This ensures that the heads of catchments are kept open allowing for more infiltration and less flooding downstream.

Future development within the urban edge should not put pressure on municipal engineering services or harm the historical character of Prince Albert.

### Urban Restructuring

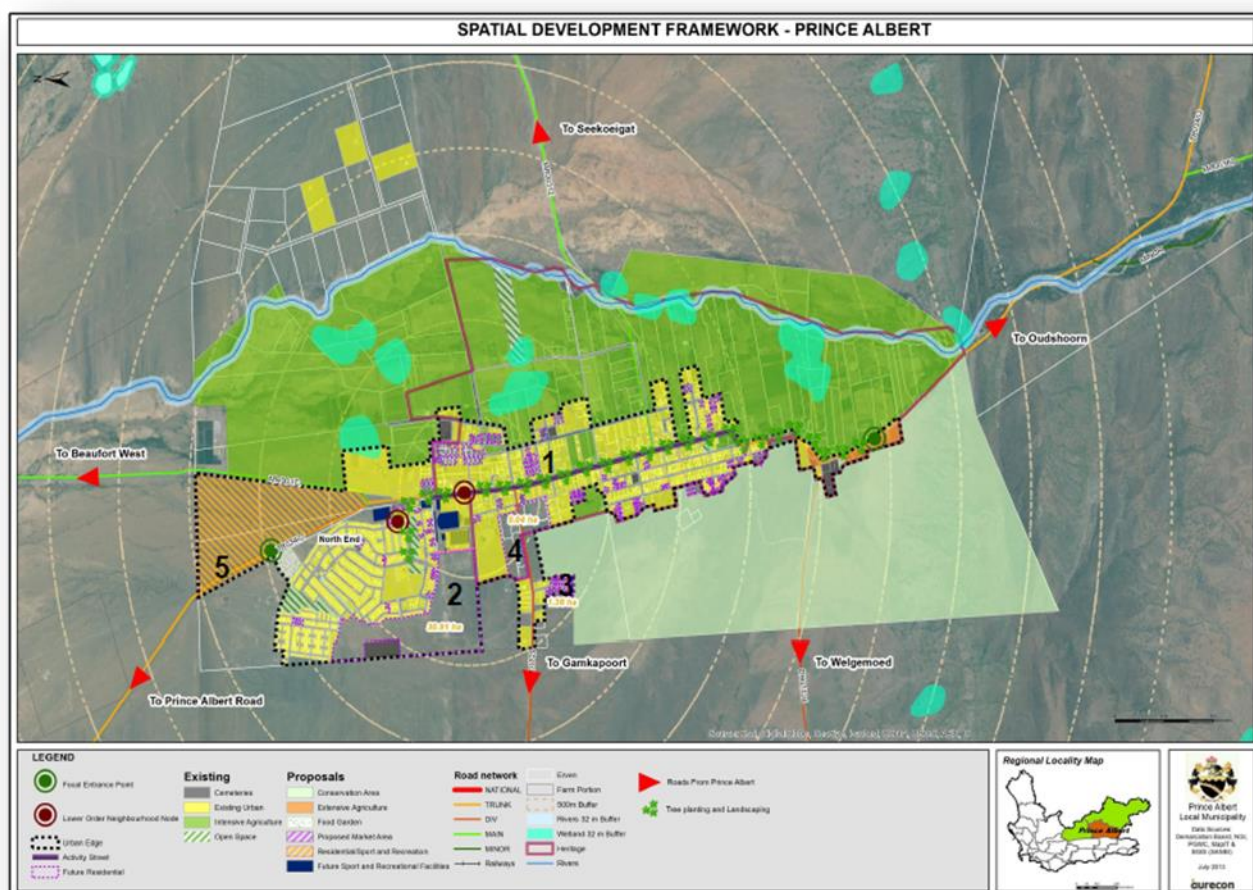
Future developments should be strategically located in order to promote the integration of North End neighbourhood and the historical town.

The following is proposed in order to bridge the spatial divide:

- Future residential development
- Development of sport and recreational facilities.
- Extension of Meiring Street.

The urban edge was delineated in order to:

- Promote infill development;
- To protect valuable agricultural land and
- To protect the conservation area (Gordon Koppie) towards the western side of Prince Albert



## Leeu Gamka: Spatial Analysis

### Locality

Leeu Gamka is situated on the N1 and is located:

- 77.4km from Beaufort West;
- 125km from Laingsburg; and
- 389km from Cape Town; and
- 1013km from Johannesburg.

### Urban Quality

The Leeu Gamka town entrance from the N1, the Leeu Gamka entrance via train and the Bitterwater entrance from the R353 lack a sense of arrival. Much can be done to enhance the first impression.

- The railway system and the national road which passes through Leeu Gamka causes noise pollution.
- Bitterwater consist out of RDP type housing and very few trees. The main road is tarred and the rest of the internal roads are gravel.
- Leeu Gamka consists out of a railway station and railway housing.
- Both Leeu Gamka and Welgemoed lack a proper internal road system.

- A portion of Leeu Gamka and Bitterwater is located on a Critical biodiversity Area.

### Spatial Integration

Leeu Gamka consists out of three areas which are spatially removed from each other, namely Leeu Gamka, Bitterwater & Welgemoed.

Welgemoed is a historic subdivision adjacent to the N1, Leeu Gamka a historic railway town and Bitterwater is situated 2km north of Leeu Gamka adjacent to the road leading to Fraserburg.

The national road that runs through Leeu Gamka and the topography makes it difficult to spatially integrate Bitterwater with Leeu Gamka town and Welgemoed.

It is proposed that the development footprint be contained as far as possible

Leeu Gamka consists out of three areas which are spatially removed from each other, namely Leeu Gamka, Bitterwater & Welgemoed.

Welgemoed is a historic subdivision adjacent to the N1, Leeu Gamka a historic railway town and Bitterwater is situated 2km north of Leeu Gamka adjacent to the road leading to Fraserburg.

The national road that runs through Leeu Gamka and the topography makes it difficult to spatially integrate Bitterwater with Leeu Gamka town and Welgemoed.

It is proposed that the development footprint be contained as far as possible.

### Leeu Gamka: Spatial Development Framework, (see the below Map)

The following Core landscape areas were identified in respect of Leeu-Gamka:

- Celebrate the entrances of Leeu Gamka through landscaping and signage in order to capitalize on the economic opportunity of being situated adjacent to the N1.
- Create a focal entrance point at the railway station through esthetical upgrading which includes architecture and landscaping.
- Tree planting in Gousblom Street and Landscaping at the railway station.

### Urban Development

± 16 hectare is reserved for future residential development which is in accordance with the household growth projections calculated under section 6.3.2.3. The future residential development areas are prioritized as follows: (see Map below)

- Priority Area 1 & 2: Ideal for GAP housing.
- Priority Area 3 & 4: Ideal for future BNG housing.
- Priority Area 5: Ideal for BNG housing to bridge the spatial divide, between Bitterwater and Welgemoed/Leeu Gamka town.

The density of new developments within can be as high as 25du/ha and higher, in line with the Western Cape SDF.

Business and commercial activities should be accommodated along the activity spine and focused towards the identified lower order neighbourhood nodes. Extensive development on both sides of the N1 should be discouraged as this could result in traffic related dangers (i.e. people crossing the busy N1 highway).

The 1:50 year flood line should be determined and development should not be permitted within the flood line. Where the drainage system is too small to calculate a flood line, development must be setback at least 32 metres as set out in the NEMA regulations. This ensures that the heads of catchments are kept open allowing for more infiltration and less flooding downstream.

The areas adjacent to the N1 highway which are earmarked for light business should be reserved for commercial, industrial and transport related developments.

Future development on the Critical Biodiversity Area should be avoided as far as possible.

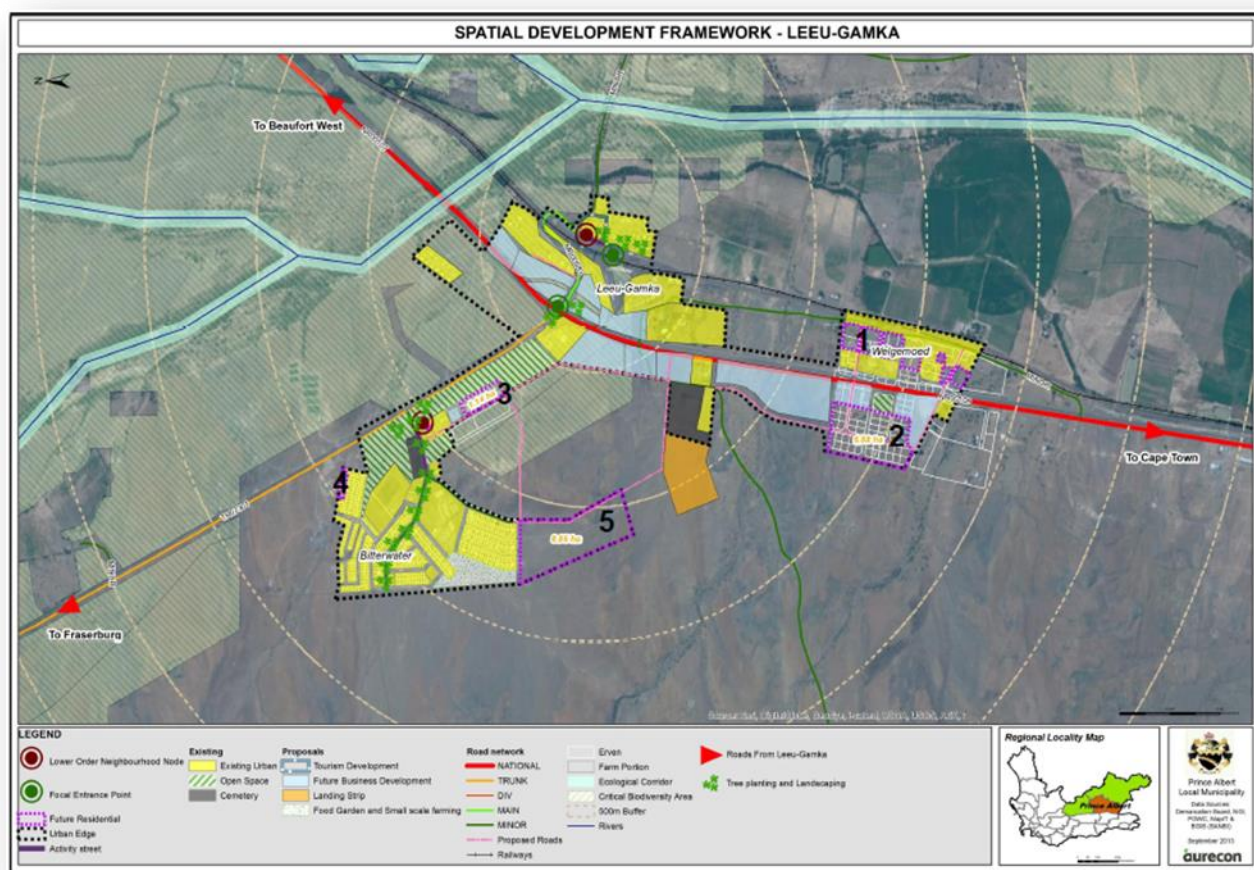
However due to the topography and the projected household growth some of the identified future residential areas includes portions of the Critical Biodiversity Areas.

### Urban Restructuring

Spatial Integration of Bitterwater, Leeu Gamka and the Welgemoed area needs to be promoted as far as possible. The areas are spatially isolated and pose a dysfunctional spatial pattern. It is proposed that integration takes place from Bitterwater towards Leeu Gamka in the manner that land is made available for low cost housing.

The development of area 6 and 8 and the proposed network will promote the spatial integration.

The identified urban edge will keep development close to opportunities and will not put unnecessary pressure on current infrastructure.



Klaarstroom: Spatial Analysis (see Map below)

## Locality

- 119km from George, 445 km from Cape Town, 1059 km from Johannesburg.
- Klaarstroom is included in the Swartberg circle route (Figure 73), and located:
- 60 km from Oudtshoorn;
- 52.6 km from Prince Albert; and
- 25km from De Rust.

## Urban Quality

Both of the Klaarstroom entrances enjoy the dramatic backdrop of the Swartberg Mountain. However more can be done to enhance the first impression.

- The main structuring element of Klaarstroom is the R407 (main road) that runs through Klaarstroom.
- Klaarstroom north consist out of RDP housing and south out of private sector housing.
- Klaarstroom lack trees and landscaping.
- Klaarstroom as a whole is situated on a Critical Biodiversity Area.

## Spatial Integration

Klaarstroom north and south is spatially separated from each other.

### Klaarstroom: Spatial Development Framework

The following Core landscape areas were identified in respect of Klaarstroom:

- Celebrate the three main entrances of Klaarstroom through landscaping and signage which portrays the unique sense of place of Klaarstroom.
- Tree planting and landscaping of the main structuring element of Klaarstroom.
- Should promote an extension of the tourism route towards Willowmore and Meiringspoort as a tourism destination.

## Urban Development

± 3.44 hectare is reserved for future residential development which is in accordance with the household growth projections calculated under section 6.3.2.3. The future residential development areas are prioritized as follows: (see Map below)

Priority Area 1, 2 & 3: Ideal for BNG housing to bridge the spatial divide between Klaarstroom south and Klaarstroom north.

The density of new developments within can be as high as 25du/ha and higher. (This is in line with the Western Cape SDF.)

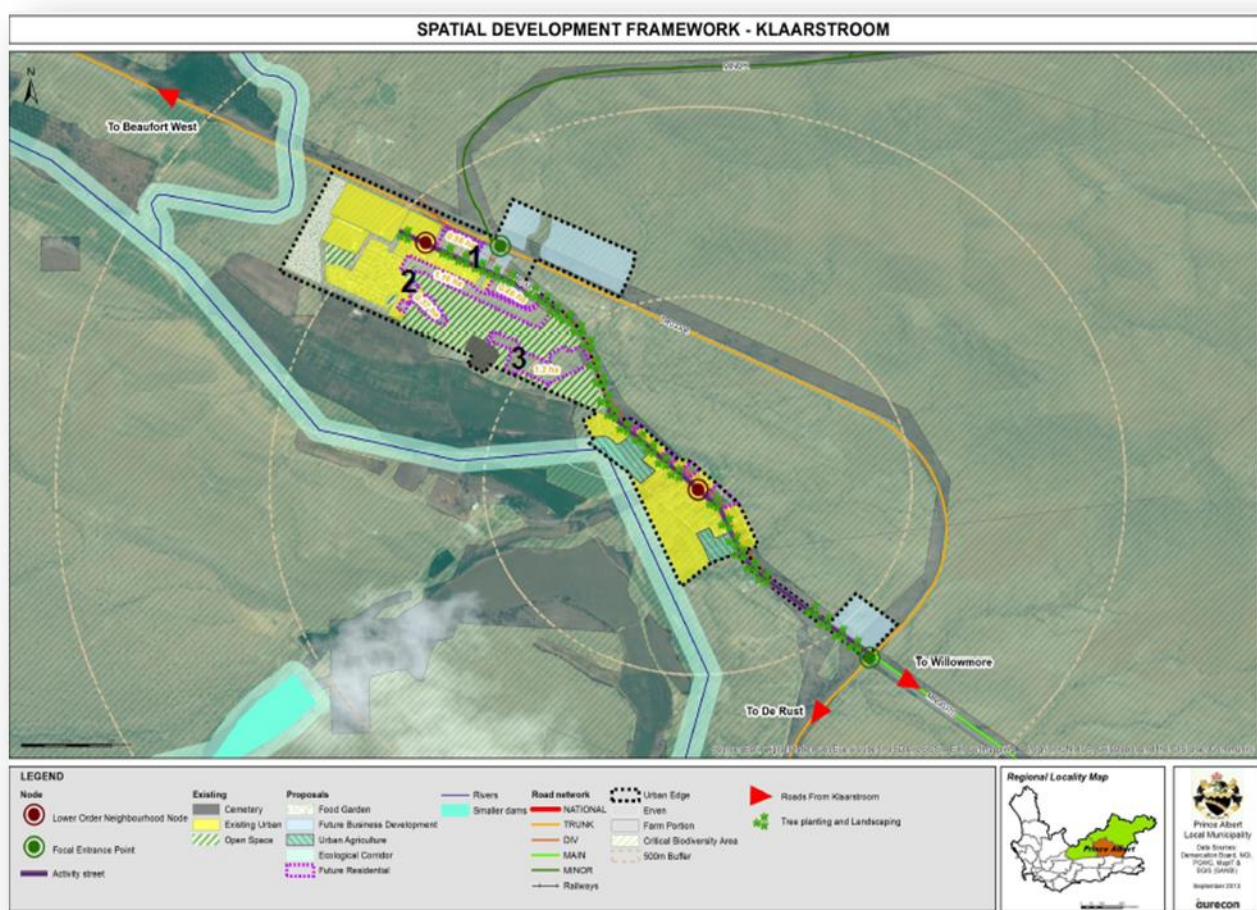
Business and commercial activities should be accommodated along the activity spine and focused towards the identified lower order neighbourhood nodes.

The area north of the N12 which is earmarked for business development should accommodate a service station and transport related services.

The 1:50 year flood line should be determined and development should not be permitted within the flood line. Where the drainage system is too small to calculate a flood line, development must be setback at least 32 metres as set out in the NEMA regulations. This ensures that the heads of catchments are kept open allowing for more infiltration and less flooding downstream.

## Urban Restructuring

- The development of area 2 and 3 will promote the spatial integration of Klaarstroom south and north.
- The identified urban edge will keep development close to opportunities and will not put unnecessary pressure on current infrastructure.



### Proposed New Development & Land-Use identified in 2013 SDF

In order to address spatial issues and restructure development in the municipality spatial restructuring tools are required. To ensure the alignment with provincial spatial policies six spatial structuring elements have been identified and are proposed to guide future development in the municipality.

These tools should be used in a practical manner to ensure sustainable high quality settlements.

The key objective of the structuring elements is as follows:

- Contain urban sprawl
- Promote urban and social integration
- Promote higher densities
- Create quality urban environments
- Promote pedestrian friendly environments and movement patterns
- Create a sense of place
- Enhancement of investment opportunities
- Simplifying decisions-making regarding development applications.

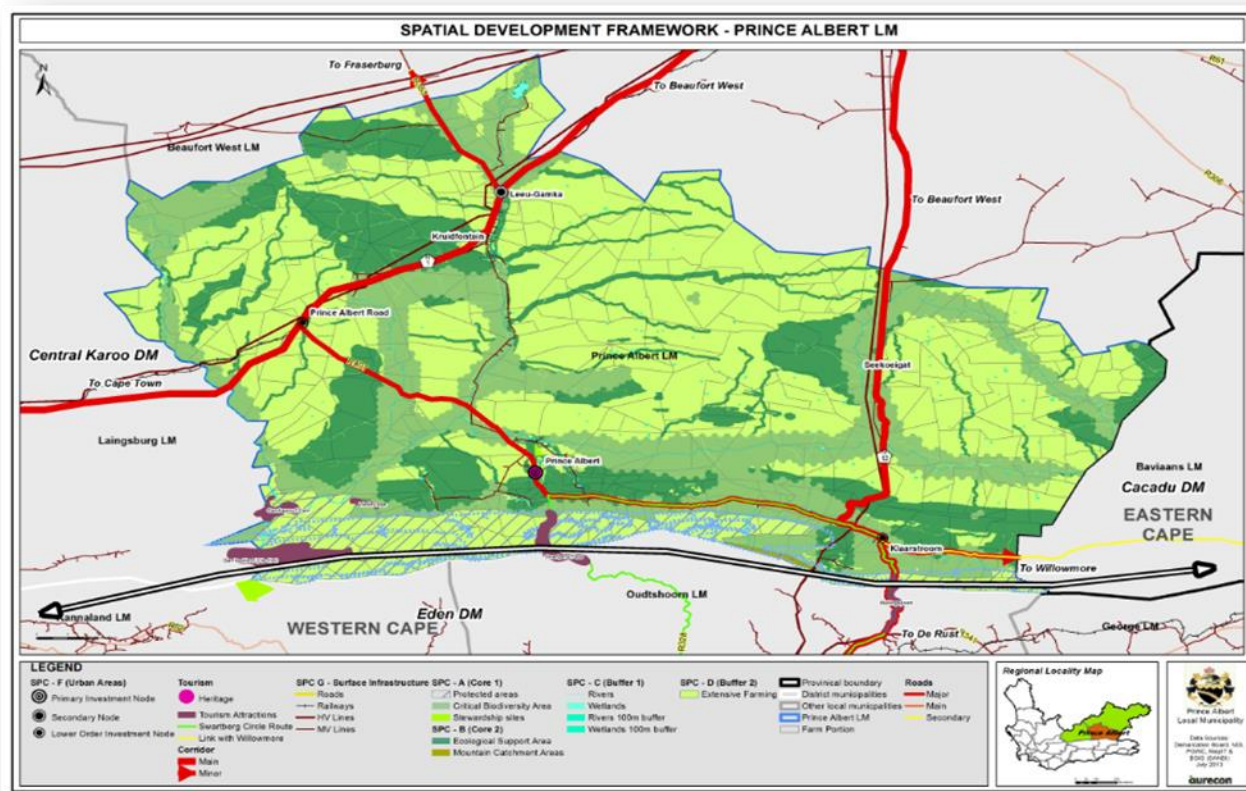
The spatial tools used include:

- Urban Edge
- Nodes
- Corridors
- Activity Streets
- Densification
- Smart growth
- Surfaces

The abovementioned Structuring Elements and Spatial Tools are discussed in detail in the new SDF 2013.

### Spatial Development Framework

The map below geographically display the “Spatial Planning Categories” (SPC) and the spatial tools and concepts are applied to Prince Albert Local Municipality.



The Spatial Development Framework (SDF) will be reviewed annually on line with the IDP cycle; the next review will seek to address the following areas where it could be strengthened, namely;

- Setting out a Capital Investment Framework for the Municipal's development programs;
- Undertaking a Strategic Environmental Assessment of the impact of the SDF

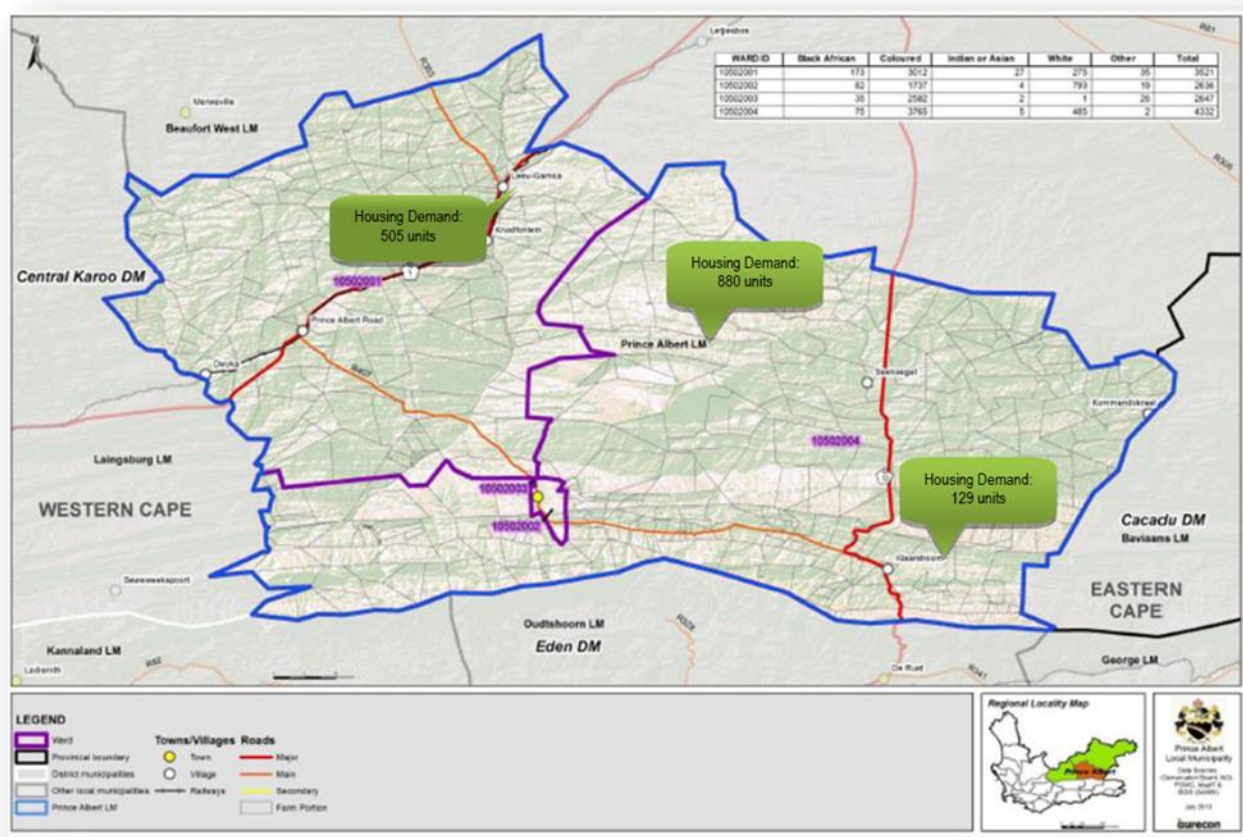
- Include a section in the SDF summarising the optimisation of resource-use efficiency.

## Integrated Sustainable Human Settlement Plan

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                          |     |                             |     |                           |    |                          |     |                             |     |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|-----|-----------------------------|-----|---------------------------|----|--------------------------|-----|-----------------------------|-----|
| <p><b>Status: In drafting process</b></p> <p>The overriding aim of Human Settlement Plans (HSPs) for a municipality is to create urban and rural settlements that generate meaningful livelihood opportunities for all residents. Their purpose is to create opportunities for quality housing and varying housing options, adequately provided with the full range of utility services, such as electricity and water provision and sewage and storm water disposal. It should aim to increase the value of property as an asset, in particular those owned by poor communities. It places particular emphasis on locating poor communities close to economic activity, employment opportunities, and education opportunities and other public services and facilities. Areas that are prone to flooding, landslides and contamination should be avoided and pleasant settlement environments should be created with adequate landscaping, and passive and active recreational opportunities. Housing delivery should occur within a framework of meaningful participation of the key role players and through a prioritised and accelerated process.</p> <p><b>Selection Policy:</b><br/>In drafting process, the main objective of the policy is that it sets out the relevant processes and procedures that have to be followed when selecting beneficiaries for new housing projects that result in the beneficiary receiving ownership of a subsidised opportunity.</p> | <p><b>Housing challenges:</b></p> <ul style="list-style-type: none"> <li>• Lack of proper planning</li> <li>• Budgets are not aligned.</li> <li>• Lack of capacity, knowledge and experience to deal with the housing delivery challenges.</li> <li>• Lack of adequate funding (Provincial).</li> <li>• The lack of a land audit to assist with the identification of suitable land for housing.</li> <li>• The need for substantial bulk infrastructure in most of the towns.</li> </ul> <p><b>Existing waiting list:</b><br/>                     Prince Albert: 842<br/>                     Leeu-Gamka: 502<br/>                     Klaarstroom: 144</p> <p><b>Response required in terms of the Housing Pipeline:</b></p> <table> <tr> <td>Leeu-Gamka Phase 1: IRDP</td><td>150</td></tr> <tr> <td>Prince Albert Phase 2: IRDP</td><td>100</td></tr> <tr> <td>Klaarstroom Phase 2: IRDP</td><td>84</td></tr> <tr> <td>Leeu-Gamka Phase 2: IRDP</td><td>170</td></tr> <tr> <td>Prince Albert Phase 3: IRDP</td><td>300</td></tr> </table> | Leeu-Gamka Phase 1: IRDP | 150 | Prince Albert Phase 2: IRDP | 100 | Klaarstroom Phase 2: IRDP | 84 | Leeu-Gamka Phase 2: IRDP | 170 | Prince Albert Phase 3: IRDP | 300 |
| Leeu-Gamka Phase 1: IRDP                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 150                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                          |     |                             |     |                           |    |                          |     |                             |     |
| Prince Albert Phase 2: IRDP                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | 100                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                          |     |                             |     |                           |    |                          |     |                             |     |
| Klaarstroom Phase 2: IRDP                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | 84                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                          |     |                             |     |                           |    |                          |     |                             |     |
| Leeu-Gamka Phase 2: IRDP                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 170                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                          |     |                             |     |                           |    |                          |     |                             |     |
| Prince Albert Phase 3: IRDP                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | 300                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                          |     |                             |     |                           |    |                          |     |                             |     |

## Housing Demand

The below map indicate the Housing Demand per Ward for 2014 respectively.



This section was revised to accommodate the newly approved human Settlements pipeline for 2013/14 to 2022/23 financial year which also includes the outer year as per the Human Settlements Business Plan.

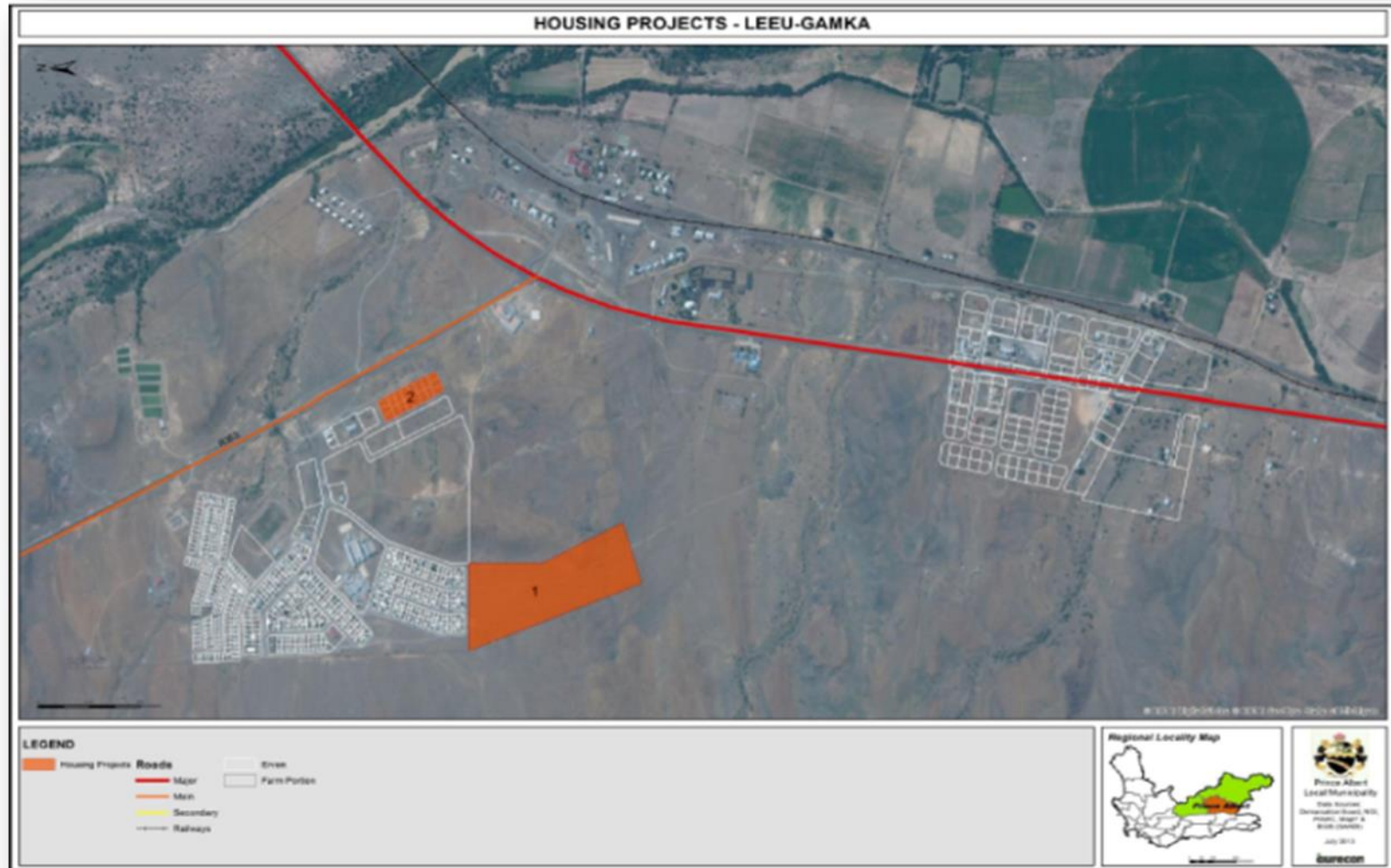
### Human settlements pipeline

| Project Name                                            | Priority | Housing Program | No. Stands/Units | Estimated cost | EIA Record of Decision | Land acquired | Land survey complete | Design of services/top structures | Proposed construction year | Risks / Issues | Progress to Date                                                                                                                                |
|---------------------------------------------------------|----------|-----------------|------------------|----------------|------------------------|---------------|----------------------|-----------------------------------|----------------------------|----------------|-------------------------------------------------------------------------------------------------------------------------------------------------|
| Klaarstroom Phase 1                                     |          | IRDP            | 60               | R5 million     | Yes                    | Yes           | Yes                  | Yes                               | 2011                       |                | Completed                                                                                                                                       |
| Leeu-Gamka Phase 1: 3033                                | 1        | IRDP            | 252              | -              | Dec-11                 | Yes           | Yes                  | Yes                               | 2014                       | Funding        | 331 service sites & 251 units (IRDP), GAP 69 units (FLISP)                                                                                      |
| Prince Albert Enhanced Services (300): 3288             | 2        | IRDP            | 300              | -              |                        | Yes           |                      |                                   | 2016/2017                  | Funding        | Project supported by PPC                                                                                                                        |
| Klaarstroom Enhanced Service Sites: 3290                | 3        | IRDP            | 30               | -              | Yes                    | Yes           | Yes                  | Yes                               | 2022/2023                  | Funding        | Project Provisionally supported by PPC, but it was recommended that the project be views as an extreme long term priority for the Municipality. |
| Transnet Housing: Leeu-Gamka & Prince Albert Road: 2718 | 4        | UISP            | 92               | -              | Yes                    | Yes           | Yes                  | Yes                               | Tbd                        | Funding        | Project Conditionally supported by PPC if all planning processes successfully completed & at the availability of sufficient bulk capacity       |
| Prince Albert GAP & IRDP: 3289                          | 5        | GAP/ IRDP       | 69               | -              | Yes                    | Yes           | Yes                  |                                   | 2016/2017                  | Funding        | Project not supported by PPC. Project application must be resubmitted to allow for relocation of the project to Prince Albert.                  |
| Leeu-Gamka: 3033.03                                     | 6        | GAP/ FLISP      | 69               | -              |                        | Yes           | Yes                  |                                   | -                          | Support        | Project not supported by the PPC in current location                                                                                            |

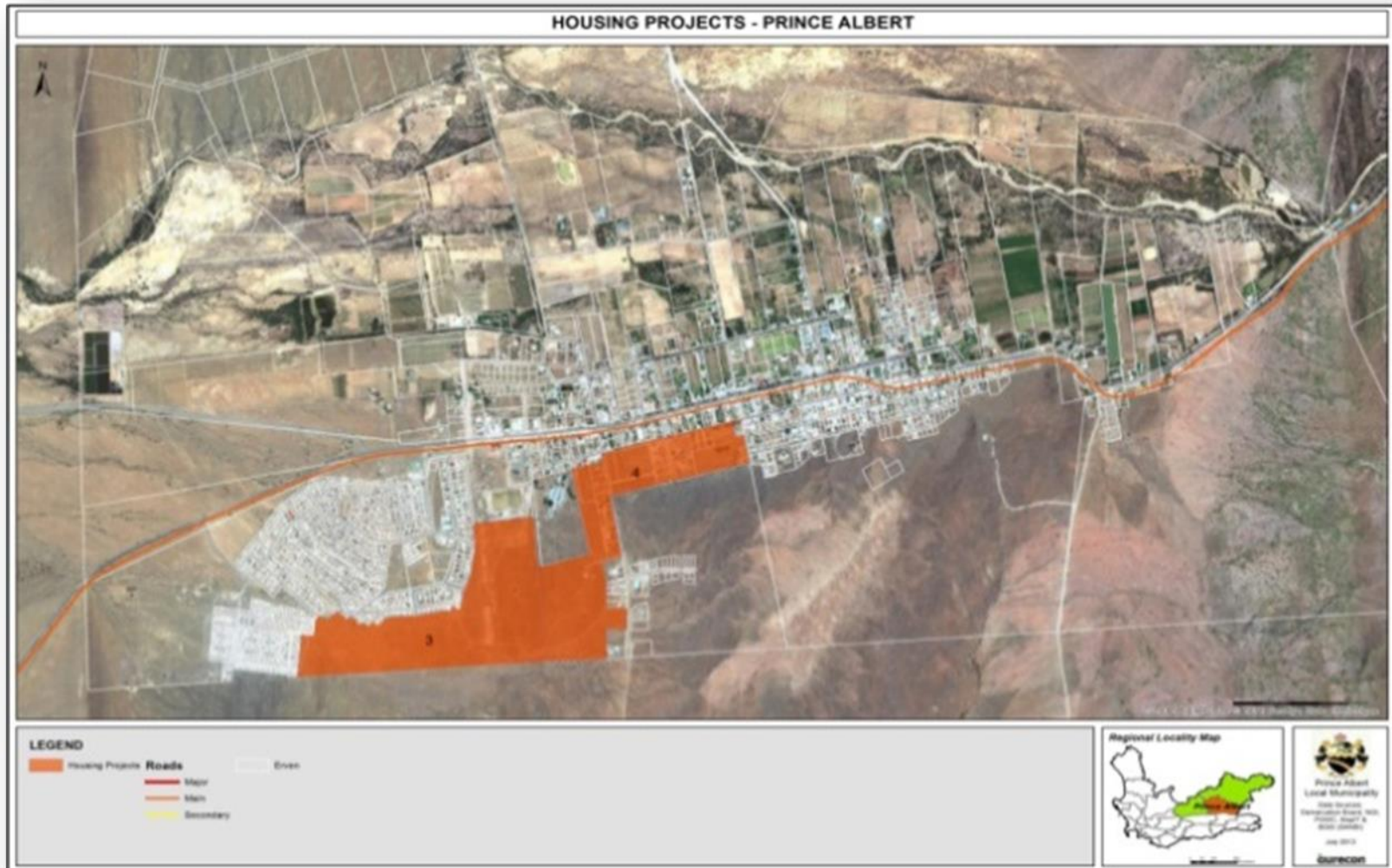
Strategic interventions linked to the SDF:

- It is proposed that future low cost housing projects in the town and settlements of Prince Albert Local Municipality be strategically located as a means to bridge the spatially fragmented town structures that exist.

Areas 1 and 2 on the “Locality of Future Housing Projects –Leeu Gamka” are illustrated on the map below.



Areas 3 and 4 on the “Locality of Future Housing Projects – Prince Albert” are illustrated on the map below.



Areas 5 on the “Locality of Future Housing Projects – Prince Albert Road” are illustrated on the map below.



## 7.3 Environment

### Air Quality Management Plan (AQMP)

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p><b>Status: Busy Drafting</b><br/> Prince Albert Municipality are working closely with DEA&amp;DP, Directorate: Air Quality &amp; Pollution on the drafting of an Air Quality Plan and accompanying by-law.</p> <p><b>Objective:</b></p> <p>An Air Quality Management Plan is a tool for the management of air quality in order to protect human health and the environment.<br/> The Air Quality Management Plan is a statutory requirement in the National Environmental Management Air Quality Act 39 Of 2004 section 15 (1). The objective of the plan is to investigate the state of air quality within the region with respect to the relevant knowledge and capacity.<br/> With the promulgation of the National Environmental Management: Air Quality Act 17 the focus of air quality management shifted from source control to management of pollutants in the ambient environment through air quality management planning. Exposure to ambient air pollutants can cause a range of significant effects on quality of life such as offensive odours, irritation of eyes, the upper respiratory system and skin, and acute and long-term toxic effects.</p> | <p><b>Response required:</b></p> <p>There are relatively few sources of air pollution in the Prince Albert Municipal area, as a result ambient air quality is generally good. However, high particulate concentrations are likely to occur in low-income residential areas where wood and other fuels are used for cooking and heating. Similarly, brick manufacturing results in elevated particulate concentrations in the vicinity of their operations. The waste disposal site at Prince Albert and Leeu-Gamka are one of the contributors of air pollution. The dirt roads, bare soil are also contributing to air pollution.</p> <p>Prince Albert Municipality will develop a shared services agreement with the District Municipality to provide services for Air Quality Management, but will still have to develop an Air Quality Management Plan as well as Air Quality Management By-Law that shall be enforced and administrated by the Central Karoo District Municipality. No Air Quality Management Official has yet been appointed.</p> |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

### Environmental Management & Bio-diversity Plan

**\*\*This section was added to the Environmental section**

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p><b>Status: In process of been reviewed at District level</b></p> <p>The CKDM Environmental Management Plan status quo report was drafted in August 2011 and is currently under review together with the Bio-diversity plan. Local Integrated Transport Plan (LITP) is the responsibility of the Central Karoo District Municipality, as mutually agreed with the Local Municipality.</p> <p>The intention of the EMF is to guide future development and development planning so that it may occur within an environmentally sustainable manner. The objective of this phase of the EMF is to determine the current situation in the CKDM in terms of various features. These include, for example, agriculture, mining, water resources, infrastructure, conservation, tourism, socio-economic factors, heritage, botanical and planning.</p> <p>This EMF is being undertaken in terms of the Environmental Management Framework Regulations Government Notice 547 (18 June 2010) of the National Environmental Management Act (NEMA) [Act 107 Of 1998].</p> | <p>The Prince Albert Municipality is in a predominantly natural state (89%) which supports biodiversity and the ecological process that maintains biodiversity. The expansion of intensive land uses (mining, cultivation and urbanization) which result in the loss of habitats is sometimes unavoidable but tools such as this EMF help to ensure that sensitive areas, in this case the identified CBAs, are protected from habitat loss.</p> <p>According to the CKDM EMF Status Quo Report the following should be noted:</p> <ul style="list-style-type: none"> <li>• Loss of high potential land to urban expansion is a treat for PAMUN</li> <li>• Incentive for tourism and residential development in Prince Albert, may involve rezoning or development on agricultural land</li> <li>• Guide development away from productive and high potential farm land.</li> </ul> |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

## 7.5 Services

### Water and Sanitation

**\*\*This section on the CIP was added to reflect on Water and Sanitation Planning**

### Comprehensive Bulk Infrastructure Plan (CIP)

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p><b>Status:</b><br/> With the assistance of the DLGH and based on a public tender process, the CKDM appointed BKS (Pty) Ltd (BKS) to compile a Comprehensive Bulk Infrastructure Plan (Water and Sanitation) Phase 2 for the CKDM. Thus this CIP for PAMUN was developed.</p> <p>The development of Comprehensive Infrastructure Plans (CIPs) is introduced to identify and quantify backlogs in infrastructure, the needs and delivery challenges. The intention is to formulate a delivery programme per municipal area for addressing these needs to strengthen IDPs. In addition to local municipal CIPs, planning on a district basis, as applicable to this assignment, is aimed at establishing the bottlenecks and challenges regarding municipalities meeting set targets at district level. The CIP was approved in 2012, and reflected the following objectives and priorities:</p> <p><b>Objective:</b></p> <ul style="list-style-type: none"> <li>• To support the development of a planning culture in the municipality, to collect</li> </ul> | <p><b>Response required:</b></p> <p><b>Priority bulk Water infrastructure projects:</b></p> <ul style="list-style-type: none"> <li>• New 500 kl and 2 500 kl reservoirs &amp; pipeline Prince Albert</li> <li>• New 3.25 Ml/day WTW Prince Albert</li> <li>• WDMC project Leeu-Gamka</li> <li>• Development of 300 kl/day additional water sources Leeu-Gamka</li> <li>• WDMC project Klaarstroom</li> </ul> <p><b>Priority bulk Wastewater infrastructure projects:</b></p> <ul style="list-style-type: none"> <li>• New standby pump unit for sewer outfall pump station Leeu-Gamka</li> <li>• Upgrade / replace main sewer pump station and rising main Klaarstroom</li> <li>• Upgrade 50 kl/day WWTW Klaarstroom</li> <li>• New gravity outfall sewer Prince Albert Road</li> <li>• New 2.1 kl/day package plant WWTW Prince Albert Road</li> </ul> |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                                                                                                                                                                                              |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>information on infrastructure related needs and initiatives, and to develop intervention plans towards achieving the Government's stated goals of eradicating service backlogs in the country.</p> <ul style="list-style-type: none"> <li>Ensuring that the necessary infrastructure assets are provided operated and maintained.</li> <li>Ensuring that the necessary funding is available.</li> <li>Ensuring that an institutional model exists for providing the necessary skills, processes and procedures to manage the assets.</li> <li>Ensuring that the necessary bulk supplies are available.</li> <li>Ensuring that municipal growth needs are addressed.</li> </ul> | <p><b>The estimated costs of the priority bulk Water &amp; Waste Water infrastructure projects are summarised in the actual Comprehensive Infrastructure Plan (CIP) (Pages: 121-122)</b></p> |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

Water Master Plan was draft in November 2008 this plan was later incorporated in to the Comprehensive Bulk Infrastructure Plan.

## Sewer Master Plan

Sewer Master Plan was draft in November 2008 this plan was later incorporated in to the Comprehensive Bulk Infrastructure Plan.

## Integrated Waste Management Plan (IWMP)

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p><b>Status: Under Review</b></p> <p>The Integrated Waste Management Plan is a statutory requirement in the Waste Act 59 of 2008 Section 11:<br/>The IWMP of Prince Albert Municipality was adopted in 2005 and is currently under review. A consultant has been appointed to facilitate the review of the IWMP. The plan will be completed by 28 June 2013, Council Resolution nr.</p> <p>Often given very little or no priority in most areas, waste management within the PAMUN is displaying distress signals. A concerted effort is being made by the DEA&amp;DP to develop 2nd generation Integrated Waste Management Plan's (IWMP) in the Municipality that is aligned to National, Provincial, District IWMP's and Municipal By laws. Also, licensing existing waste facilities are underway, implementation initiatives will meet provincial diversion targets and save landfill airspace, and registering of waste facilities and reporting to Provincial Waste Information System (IPWIS) are part of the action plan to address the current shortcomings of waste management locally.</p> <p><b>Status of Landfill Sites:</b></p> <p>Prince Albert: Licensed</p> <p>Leeu Gamka: Unlicensed</p> <p>Klaarstroom: Unlicensed</p> <p>Prince Albert Road: Unlicensed</p> | <p><b>Response required:</b></p> <p>Review underway with assistance of the Department of Environmental Affairs.</p> <p><b>Projects identified:</b></p> <p>No projects identified as of yet.</p> <p><b>Plan /Policy Issues:</b></p> <ul style="list-style-type: none"> <li>Approved 1st generation IWMP</li> <li>Currently drafting 2nd Generation IWMP</li> <li>Waste By-laws are currently under review</li> </ul> <p><b>Infrastructure:</b></p> <ul style="list-style-type: none"> <li>No Landfill site at Leeu -Gamka.</li> <li>Current Landfill at Leeu-Gamka needs to be closed and rehabilitated and a new site has to be identified and go through EA.</li> <li>Licensing of the unpermitted sites in Leeu-Gamka and Klaarstroom</li> </ul> <p><b>Equipment:</b></p> <ul style="list-style-type: none"> <li>No weighbridges to determine the volume of waste</li> <li>Old refuse removal tractors and front end loaders that require repairs.</li> </ul> <p><b>Collection:</b></p> <ul style="list-style-type: none"> <li>All areas in the municipality are serviced.</li> <li>Due to fact that tractors are old and must be repaired on a regular basis it results in staff to work over time.</li> </ul> <p><b>Recycling:</b></p> <ul style="list-style-type: none"> <li>Recycling project fully operational.</li> <li>Lack of equipment for bailing and transport for collection of recyclables.</li> <li>No compactors on site.</li> </ul> <p><b>Human Resources</b></p> <ul style="list-style-type: none"> <li>Insufficient staff in all sections of the waste management department</li> </ul> <p><b>Other Issues</b></p> <ul style="list-style-type: none"> <li>No Budget</li> </ul> |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

## 7.6 Transport

### Integrated Transport Plan

|                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p><b>Status: Under Review</b></p> <p>The CKDM appointed CSIR in 2009 to compile an Integrated Transport Plan (ITP) for the District. Thus this ITP for PAMUN was developed. Local Integrated Transport Plan (LITP) is the responsibility of the Central Karoo District Municipality, as mutually agreed with the Local Municipality.<br/>This plan is currently under review, Council Resolution nr. 2010</p> | <p><b>Response required:</b></p> <ul style="list-style-type: none"> <li>The diversity in the Prince Albert area creates a unique variety of challenge needs to be addressed.</li> <li>The maintenance of the gravel roads is noted in the IDP as being necessary to support the agri-business in the area so that employment can be supported in turn</li> <li>The rehabilitation of the Swartberg Pass is proposed to support tourism, economic development and job creation.</li> </ul> |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

|                                                                                                                                                                                                                                                                                                                                                                                                                                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Objective:</b><br>The transport vision as set in the District Integrated Transport Plan for the CKDM is;<br>An integrated, accessible, well-managed and maintained transport system throughout the Central Karoo which makes efficient use of limited resources and is socially just in a way that advances broader developmental aims and objectives and recognises the role played by the N1 corridor in regional development. | <b>Projects identified:</b> <ul style="list-style-type: none"> <li>• Swartberg Pass rehabilitation</li> <li>• Extension of non-motorised transport network (underway)</li> <li>• Public transport infrastructure development in Prince Albert</li> <li>• Street pavements in Prince Albert (underway)</li> <li>• Roads for the proposed Gap housing development</li> <li>• Maintenance Gravel roads in North End (on-going)</li> <li>• Maintenance of Tarred roads in Prince Albert (on-going)</li> <li>• Resealing of remainder of TR33/5 between Klaarstroom and Beaufort West, km 0-55 (N12)</li> <li>• Paving of primary access roads in Prince Albert and Leeu-Gamka</li> <li>• Upgrade of low-water bridge North End &amp; Rondsmskrik (Completed)</li> </ul> |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

## Mobility Strategy for the Central Karoo District Municipality

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Status: Under Review/ Update</b><br>The CKDM Mobility Strategy was previously developed by the CSIR and the final report was submitted in 2008. ITS Engineers was appointed in 2012 by the Western Cape DT&PW to update the Mobility Strategy of the Central Karoo District Municipality (CKDM). The Mobility Strategy is the responsibility of the Central Karoo District Municipality, as mutually agreed with the Local Municipality. Update of the Central Karoo Mobility Strategy, Draft 1 15 February 2013 was already submitted to the PAMUN<br><b>Objective:</b><br>The objective of this study is to prepare a Mobility Strategy for the CKDM, align it as an Integrated Public Transport Networks (IPTN), develop a cost model and specifically; provide greater clarity on the responsibility of providing municipal public transport services. The IPTN will be designed to obtain a clearer understanding of: <ul style="list-style-type: none"> <li>• The nature of the future public transport contracting environment</li> <li>• The services that should be provided i.e. Routes, service frequencies, vehicle categories, etc.</li> <li>• The fare strategy and fare levels</li> <li>• Service coverage</li> <li>• Infrastructure requirements (public transport as well as non-motorised transport) and associated costs</li> <li>• Organisational responsibility in terms of new legislation</li> <li>• Infrastructure needs and</li> <li>• Estimation of costs of providing the services.</li> </ul> | <b>Type of proposed services:</b><br><b>School service:</b> Merweville to Prince Albert on a weekly to transport learners to the school hostel.<br>Leeu-Gamka to Prince Albert on a daily basis.<br>Klaarstroom to Prince Albert on a daily basis.<br><b>Rail connections:</b> Laingsburg to Hutchinson via Merweville and Murraysberg link<br><b>General access:</b> Merweville to Beaufort West twice monthly<br>Klaarstroom via Prince Albert and Leeu-Gamka to Beaufort-West monthly<br>Leeu-Gamka to Oudtshoorn via Prince Albert & Klaarstroom twice a month<br><b>Response required:</b><br>In the process of being developed, but also dependent on feedback received on the draft report. |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

## 7.7 Disaster Management Plan

### Disaster Management Plan:

The Disaster Management Plan (DMP) was reviewed in September 2013 and has to be work shopped with Council to be adopted by the end of June 2014. In addition to the reviewing of DMP an additional Disaster Risk Assessment were conducted on the May 2013.

According to the draft Disaster Management Plan the indicative risk profile is dynamic and can change depending on many variables, e.g. crowd profile, weather conditions, time of day, traffic conditions, spectator behaviour and the safety and security threat analysis.

### The Main Hazards which may have a potential Disaster-Risk impact are:

- Disruption of Electricity Supply / Power Failure (sustained)/ Cable theft (communication)
- Road Traffic Incident, incl. Road Transportation Disruption/Blockades/Traffic
- Congestion
- Disruption of Water Supply
- Drought
- Extreme Weather

- Floods
- Snowfalls
- Windstorms
- Hazmat Incident or Chemical or Biological Agents' or Radio-active Materials' (CBR) Release / Rail incident
- Fire – Structural Effects of Pyrotechnics
- Rail Incident
- Hydraulic Fracturing
- Desertification / Loss of Bio-diversity
- Disruption of Sanitation & Storm water Systems
- Disruption of Solid Waste Removal Services
- Epidemic / Major Infectious Disease Outbreak, incl. Food Safety issues
- Environmental Pollution – Ground / Air / Water
- Disruption of Commercial or Governmental Activities
- Hooliganism / Civil Unrest / Rioting / Public Disorder
- Structural Collapse
- Bomb Threat / Hostage-taking
- Bombing / Explosion / Terrorism
- Predator
- Earthquake
- Fire – Veld
- Aircraft Incident

**The main requirements for disaster risk reduction are:**

- Hazard / threat identification and determining levels of disaster risk, vulnerabilities and capacity to cope / manageability, should the hazard occur
- Promote implementation of appropriate and effective mitigation methodologies.
- Monitor, measure performance and evaluate development plans i.t.o. risk reduction initiatives
- Promote formal and informal initiatives that encourage risk avoidance behaviour.
- Ensure compliance with all relevant Safety and Security Statutory requirements.
- Reviewing current structural protection programmes.
- Increase the capacity of stakeholders / role-players to minimise the risk and impact of emergencies and disasters.
- Promote the requirements of the Municipal Disaster Management Plan.
- Ensure community awareness of the 10177 and any other vital emergency numbers.

## 7.8 Local Economy

### Local Economic Development Strategy

#### Introduction

The Prince Albert LED strategy was outdated and after extensive engagements on LED Maturity Assessments and IDP Indaba session with the Department Economic Development & Tourism agreed to assist the Municipality in the development of its strategy.

The focus of this important initiative is on substantial and sustainable economic growth and job creation in Prince Albert that helps address unemployment, poverty and inequality. It will build off our inherent strengths and viable opportunities. The intervention will position Prince Albert positively in the eyes of local stakeholders firstly and secondly potential investors. The focus is on leveraging business to create a better society.

The key tools that we used in the initiative are Participatory Appraisal of Competitive Advantage (PACA). This process was used to create opportunities for strategic conversations regarding economic development between the Municipality and key members of the private sector.

PACA is a methodology to prepare an action-oriented diagnostic of the local economy, to initiate economic development initiatives and to assess and refocus on-going Economic Development activities. It mobilises and motivates local stakeholders to take an active role in an Economic Development initiative through fast analysis and action learning. It builds off Prince Albert's strengths and opportunities and focuses on quick visible wins. The following main competitive advantages and action plan resulted from a SWOT analysis undertaken during the PACA process:

| Key Findings and Strategic Interventions                                                                                                                                                                                                                                                                                                                                                                                                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Main Findings                                                                                                                                                                                                                                                                                                                                                                                                                                | Main Competitive Advantages                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| <ul style="list-style-type: none"> <li>Strong agriculture base + Nature + Town character</li> <li>Agricultural growth options limited</li> <li>Provides a basis for growing Tourism &amp; Agri-processing</li> <li>Government services &amp; social grants also contribute</li> <li>These "engines" generate money that circulates in the local economy</li> <li>This automatically enables growth of retail &amp; other services</li> </ul> | <ul style="list-style-type: none"> <li>The Karoo brand is increasingly popular and known</li> <li>Natural beauty environment that can attract tourists (best Karoo experience?); Swartberg pass, Gamkaskloof, , Meiringspoort, vastness of the Great Karoo</li> <li>Close proximity to Cango Caves, ostrich farms</li> <li>Many potential customers drives through N1 and N12</li> <li>Popular place for adventures sports, cycling routes and hiking trails</li> <li>Small charming town with interesting people with interesting stories</li> <li>The established tourism sector with potential to grow</li> <li>Some good producers of quality goods – for export, won awards; Avoova for e.g. uses ostrich shell to manufacture world class products (50 jobs)</li> <li>Socio-economic divisions, separate community</li> <li>Division in the private sector, rather than co-operation</li> <li>Objections to reasonable and needed development</li> <li>No shared vision or cohesive plan</li> <li>Prince Albert is not seen as a destination</li> <li>There are things to do, but they aren't well packaged for tourists</li> <li>Beautiful natural landscape not fully utilised e.g. Not enough adventure activities</li> <li>Limited marketing</li> <li>Infrastructure supply and maintenance, especially water for growth and vulnerable electricity supply</li> <li>No institutional development enabled and a lack of champions</li> </ul> |
| <b>Overall &amp; General Impressions:</b>                                                                                                                                                                                                                                                                                                                                                                                                    | <ul style="list-style-type: none"> <li>Good intellectual capital and entrepreneurs</li> <li>Some entrepreneurs are willing to mentor businesses</li> <li>Willingness of local municipality</li> <li>Established infrastructure</li> <li>Sufficient water (but insufficient storage capacity)</li> <li>Availability of labour</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |

|  |                                                                                                  |
|--|--------------------------------------------------------------------------------------------------|
|  | <ul style="list-style-type: none"> <li>Solar energy that could complement electricity</li> </ul> |
|--|--------------------------------------------------------------------------------------------------|

| Action Plan: Prioritised Initiatives:                                                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                                                                                                                                                                                                                                          |
|--------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Main Activities                                                                      | Problem Statement                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | Impact/ Output                                                                                                                                                                                                                                           |
| 1. Visioning process: What kind of town?                                             | <p>Currently a divided town:</p> <ul style="list-style-type: none"> <li>Divided town with different development objectives</li> <li>Stakeholders pull in opposing directions</li> <li>Conflict v/s cooperation</li> <li>Selfish v/s caring, exclusive v/s inclusive</li> <li>Limited trust and social cohesion</li> </ul> <p>Commission a visioning process to agree on what kind of town we want to be.</p> <p>A sustainable vision that unites us.</p>                                                                                                                                                                                                                                                               | <ul style="list-style-type: none"> <li>A shared vision provides a unifying direction for development</li> <li>Stakeholders will pull in same direction</li> <li>Cooperation will accelerate progress</li> <li>Will inform planning and policy</li> </ul> |
| 2. Reduce livestock losses through smart shepherding - establish a shepherding guild | <p>Significant livestock losses due to predators</p> <ul style="list-style-type: none"> <li>Some farmers estimate above 30%</li> </ul> <p>Can be reduced by smart shepherding almost completely</p> <p>Prevent small stock from being preyed upon, have someone with them permanently.</p> <p>Two shepherds can then work in shifts of two weeks 'on' and one week off, training the sheep to follow them and using a dog and optionally a horse to assist them.</p> <p>Train shepherds also in different skills: knowledge of animals, plants, environment, veld management + guides for tourists (another tourist activity with income)</p>                                                                          | <ul style="list-style-type: none"> <li>Increased yield for participating farmers.</li> <li>Roughly 2 new jobs per participating farmer</li> <li>Training capacity in PA</li> </ul>                                                                       |
| 3. Promote increase in Agri-Tourism / Diversify tourism product                      | <ul style="list-style-type: none"> <li>Most tourism visitors stay for 1 day. P.A. must become known as a destination for longer stays.</li> <li>Provide more reasons for them stay longer.</li> <li>Agri-tourism works well here (and could develop as happened in Tuscany Italy)</li> <li>Have beautiful places, good agricultural base and entrepreneurs</li> <li>Market trend of increasing demand for farm stays.</li> <li>Support and encourage more innovation</li> <li>Package variety of offers into various customer experience options</li> </ul>                                                                                                                                                            | <ul style="list-style-type: none"> <li>Increasing the length of visitor stay could double tourism revenues</li> <li>Increased visitors due to more attractive offers could increase visitor numbers as well.</li> </ul>                                  |
| 4. Link businesses with growth potential to government support                       | <ul style="list-style-type: none"> <li>Support expansion of small agri-businesses by linking to government support programmes</li> <li>Agri-Processors : Avoova (+ 50 Jobs), Gay's dairy; Ostrich shell goods, fruit processing, dairy, olives, wine</li> <li>Other manufacturers: Karoo hand-made, Striking metal; Tourism sewing related crafts, blacksmith</li> <li>Tourism product owners: Accommodation, Restaurants, and other activities</li> </ul> <p>Type of support includes:</p> <ul style="list-style-type: none"> <li>Innovation technical expertise support</li> <li>Funding for improving competitiveness of product, process and market access</li> <li>Skills development support measures</li> </ul> | <ul style="list-style-type: none"> <li>Can grow agri businesses (leads to estimated 50+ jobs in next 2-3 years)</li> <li>Forms a stronger platform for further on-going sector growth</li> </ul>                                                         |
| 5. Branding & Marketing                                                              | <ul style="list-style-type: none"> <li>Build a brand strategy for P.A.</li> <li>What precisely is the brand message? How to differentiate P.A.</li> <li>What are the values that we have to adhere to keep brand promises</li> <li>Develop a destination marketing campaign</li> <li>Cross-marketing</li> <li>Re-packaging of tourism products</li> <li>Increase the awareness of what P.A. offers in minds of prospective customers</li> <li>Increase affinity for P.A. in mind of customers</li> </ul>                                                                                                                                                                                                               | <ul style="list-style-type: none"> <li>Ultimately increase the number of visitors and the length of stay</li> <li>More money circulating in local economy.</li> <li>More investment is likely to follow once successful</li> </ul>                       |

| Action Plan: Prioritised Initiatives:       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                         |
|---------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Main Activities                             | Problem Statement                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | Impact/ Output                                                                                                                                                                                                                                                                          |
| 6. Enterprise development support via Skype | <ul style="list-style-type: none"> <li>Prince Albert entrepreneurs far from sophisticated support such as in cities</li> <li>Use technology like SKYPE to talk face-to-face to "someone who knows" how to help you</li> </ul> <p>Enterprise development advice,<br/>sources of funding,<br/>Technical expertise<br/>New suppliers</p>                                                                                                                                                                                                                                                                                                                 | <ul style="list-style-type: none"> <li>Easy access to know-how</li> <li>Know how is critical to improved competitiveness of enterprises</li> <li>Improved competitiveness increases prospects of sustained success and drives growth</li> </ul>                                         |
| 7. Youth entrepreneurship mentoring scheme  | <ul style="list-style-type: none"> <li>Establish a channel for youth interested in entrepreneurship to learn and grow</li> <li>Create awareness of what entrepreneurship is with schools</li> <li>Meet successful entrepreneur events (hear their stories, what it takes to succeed)</li> <li>Provide practical opportunities for aspiring entrepreneurs to prove their commitment and abilities ( a quality filter that rewards you if you are good enough)</li> <li>Link young "proven" learner entrepreneurs to local business opportunities</li> <li>Utilise government learner schemes to place the right persons in the right places</li> </ul> | <ul style="list-style-type: none"> <li>Develop entrepreneurship for youth for their economic gain</li> <li>Find talent in the youth and accelerate their career opportunities</li> <li>Develop role models for others to emulate</li> </ul>                                             |
| 8. Reduce water constraint to growth        | <ul style="list-style-type: none"> <li>Water is a constraint to economic growth</li> <li>Water is available but need to increase storage capacity</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | <ul style="list-style-type: none"> <li>Must remove the constraint to growth</li> </ul>                                                                                                                                                                                                  |
| 9. Establish an economic development agency | <ul style="list-style-type: none"> <li>Establish a strong local institutional capacity to drive economic development</li> <li>Public and private sector joint mechanism</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | <ul style="list-style-type: none"> <li>Drive (project manage) anchor economic development initiatives</li> <li>Identify new economic development opportunities to utilise</li> <li>Strengthen public and private sector cooperation and networks</li> <li>Mobilise resources</li> </ul> |

The Municipal will have no budget for the 2014/15 financial year, thus no budget needed to implement the above action plan which only requires facilitation.

## 7.9 Workplace Skills Plan

\*\*This section was revised to reflect Skills Development Initiatives for 2013/14 and the training identified during the drafting of the Work Place Skills Plan when the latter was approved.

| Name of Learning Intervention                 | Number to be Trained at |           |            | Estimated Cost | Source of Funding                                |
|-----------------------------------------------|-------------------------|-----------|------------|----------------|--------------------------------------------------|
|                                               | NQF 1 - 2               | NQF 3 - 8 | NQF 9 - 10 |                |                                                  |
| Waste Water Treatment Practices               |                         | 5         |            | R 16 000.00    | Mandatory Grant Funds                            |
| Water Reticulation and Purification           | 3                       | 2         |            | R 16 000.00    | Mandatory Grant Funds                            |
| Water Process Controller                      |                         | 5         |            | R 16 000.00    | Mandatory Grant Funds                            |
| Road Traffic Management                       |                         | 2         |            | R 16 000.00    | Discretionary Grant Funds                        |
| Road Construction                             |                         | 6         |            | R 96 000.00    | Government Department Funds (MIG; EPWP; FMG etc) |
| Local Economic Development (LED)              |                         | 3         |            | R 16 000.00    | Mandatory Grant Funds                            |
| Municipal Integrated Development Plan (IDP)   |                         | 1         |            | R 16 000.00    | Discretionary Grant Funds                        |
| Municipal Finance Minimum Competency Training |                         | 10        |            |                | Government Department Funds (MIG, EPWP, FMG etc) |

|                                               |    |    |  |             |                                                        |
|-----------------------------------------------|----|----|--|-------------|--------------------------------------------------------|
| Plumbing                                      |    | 5  |  | R 12 500.00 | Municipal training budget over and above levy payments |
| National Certificate: Leadership Development  |    | 7  |  |             | Government Department Funds (MIG; EPWP; FMG etc)       |
| Supervisory Training                          |    | 5  |  | R 12 500.00 | Municipal training budget over and above levy payments |
| ABET                                          |    | 5  |  | R 3 500.00  | Municipal training budget over and above levy payments |
| Health & Safety Training & First Aid          | 20 | 20 |  | R 10 000.00 | Municipal training budget over and above levy payments |
| Fire and Rescue Operations                    |    | 3  |  | R 6 000.00  | Municipal training budget over and above levy payments |
| Receptionist Skills Programme                 |    | 2  |  | R 6 000.00  | Municipal training budget over and above levy payments |
| Telephone Skills Training                     |    | 2  |  | R 6 000.00  | Municipal training budget over and above levy payments |
| Computer Training (Advanced)                  |    | 2  |  | R 6 000.00  | Municipal training budget over and above levy payments |
| Computer Training (Advanced)                  |    | 4  |  | R 12 000.00 | Municipal training budget over and above levy payments |
| Landfill / Waste Management Training          |    | 1  |  | R 16 000.00 | Discretionary Grant Funds                              |
| Occupational Development Education & Training |    | 1  |  | R 16 000.00 | Discretionary Grant Funds                              |
| Report writing Skills                         |    | 2  |  |             | Municipal training budget over and above levy payments |
| Office Management                             |    | 2  |  |             | Municipal training budget over and above levy payments |
| Human Resource Management Training            |    | 1  |  | R 16 000.00 | Municipal training budget over and above levy payments |
| SALGA Councillor Training                     |    | 7  |  |             | Government Department Funds (MIG; EPWP; FMG etc)       |
| Public Policy Management                      |    | 1  |  | R15 000     | Municipal training budget over and above levy payments |
| Leadership Development                        |    | 1  |  | R15 000     | Discretionary Grant Funds                              |
| Minute Taking & Report Writing                |    | 2  |  |             | Municipal training budget over and above levy payments |
| Public Participation                          |    | 2  |  | R15 000     | Government Department Funds                            |
| Business Administration                       |    | 5  |  |             | Discretionary Grant Funds                              |
| Training in Municipal Law & Policies          |    | 5  |  |             | Discretionary Grant Funds                              |
| Personnel Management                          |    | 2  |  |             | Municipal training budget over and above levy payments |
| GRAP & ABAKUS Training                        |    | 6  |  | R10 000     | Government Department Funds                            |
| Fire and Rescue Operations                    |    | 4  |  |             | Government Department Funds                            |
| Motor Vehicle Licenses                        |    | 5  |  | R 7 500     | Municipal training budget over and above levy payments |
| SCM Training                                  |    | 3  |  | R 6 800     | Municipal training budget over and above levy payments |

Source: Work Place Skills Plan (WPSP 2014/15)

| F4. PLANNED AET OR FOUNDATIONAL TRAINING |                   |
|------------------------------------------|-------------------|
| AET                                      | No. to be trained |
| AET                                      | 5                 |

Source: Work Place Skills Plan (WPSP 2014/15)

## 7.10 Performance Management Policy Framework

The Performance Management Framework for Prince Albert Municipality was approved in October 2013, by Council Resolution number: 137/2013. The performance management program will be implemented as follows:

| Response Required                                                | Municipal Action                                              | Progress                                                                                                                                                | Timeframe                        |
|------------------------------------------------------------------|---------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------|
| Roll-out of performance management to be effective on all levels | Performance reporting                                         | Performance reporting to: <ul style="list-style-type: none"> <li>• Municipal Manager</li> <li>• Council</li> <li>• Annual Performance Report</li> </ul> | Monthly<br>Quarterly<br>Annually |
|                                                                  | Implement performance on all appropriate staff levels by 2014 | Individual performance management system up to the middle managers is currently being implemented                                                       | 2014 -15                         |
|                                                                  | Implement performance for service providers by 2014           | The performance of Service Providers is currently being reported to the Municipal Manager by SCM and the respective directors on a monthly basis        | 2014 -2015                       |

## 7.11 Risk Management Plan / Strategy

This section was not amended, except for the following management comment.

Risk management forms part of management's core responsibilities and is an integral part of the internal processes of the municipality. It is a systematic process to identify, evaluate and address risks on a continuous basis before such risks can impact negatively on the municipality's service delivery capacity.

When properly executed risk management provides reasonable, but not absolute assurance, that the municipality will be successful in achieving its goals and objectives.

## 7.12 Municipal Actions, Project and programmes per strategic objective

The 2014/2015 IDP Review Implementation Plan (IMAP) is based on the alignment of the internal municipal process (Strategic Plan, IDP Review, PMS and Budget Prioritisation) with external processes (planning and budgeting) of national and provincial government. This alignment has a substantial impact on the 2014/2015 IDP Review Process, specifically in terms of the priorities, key milestones and deadline dates for implementation.

# Revised IMAP: Projects / programmes re-affirmed during the strategic planning phases:

| Integrated Development Plan Implementation Map (iMAP): 2014 - 2015 |                                                     |                     |                                                                                                                           |                                                             |                                                                                                                           |                                                                                                                                                         |                                                                                                 |                                 |                 |                                                                                                           |
|--------------------------------------------------------------------|-----------------------------------------------------|---------------------|---------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------|---------------------------------|-----------------|-----------------------------------------------------------------------------------------------------------|
| iMAP Ref no                                                        | Alignment                                           |                     |                                                                                                                           | Municipal delivery                                          |                                                                                                                           |                                                                                                                                                         |                                                                                                 |                                 | Year 3: 2014/15 |                                                                                                           |
|                                                                    | Municipal KPA                                       | Strategic objective | Predetermined objective (PDO)                                                                                             | National PKA                                                | Expected outcome/ Impact                                                                                                  | Key Performance Indicator (KPI)                                                                                                                         | Unit of measurement                                                                             | Responsible Department          | Target          | Estimated cost                                                                                            |
|                                                                    |                                                     |                     |                                                                                                                           |                                                             |                                                                                                                           |                                                                                                                                                         |                                                                                                 |                                 |                 | R'000                                                                                                     |
| 2                                                                  | Environmental & spatial development                 | SO1                 | To ensure that we do not deplete the natural resources by practicing bio-diversity through greening, education and access | Basic Service Delivery                                      | A well maintained environment                                                                                             | Organise, implement awareness campaigns                                                                                                                 | Number of awareness programmes                                                                  | Strategic services              | 8               | Part of normal operational budget                                                                         |
| 12                                                                 | Basic service delivery & infrastructure development | SO2                 | To review all sectorial plans and align with IDP                                                                          | Basic Service Delivery                                      | A credible LED strategy                                                                                                   | Review Sector Plans as per councils approved sector plan schedule                                                                                       | Number of sector plans approved by council end June 2015                                        | Infrastructure Services         | 5               | Part of normal operational budget                                                                         |
| 13                                                                 | Economic development                                | SO2                 | To create an enabling environment for the economy to grow                                                                 | Local Economic Development                                  | A reduction in the unemployment rate                                                                                      | Implement of the LED Strategy                                                                                                                           | Number of LED interventions/ activities / programmes implemented                                | Development & Strategic Support | 4               | Part of normal operational budget                                                                         |
| 14                                                                 | Economic development                                | SO2                 | To develop and grow LED and particularly SMME opportunities                                                               | A skilled and capable workforce to support inclusive growth | Co-operative economic development between all stakeholders                                                                | Number of temporary jobs created through the capital projects, measured by the number of people temporary employed in the EPWP programs for the period. | Number of people temporary employed in the EPWP programs.                                       | Infrastructure Services         | 46              | Part of EPWP allocation and jobs created by capital projects<br><br>Budget Vote: 01/10/80/01/7900/001-011 |
| 15                                                                 | Institutional development & transformation          | SO2                 | To develop skills required by the local economy                                                                           | Local Economic Development                                  | A reduction in the unemployment rate                                                                                      | Implement targeted skills development measured by implementing 100% of the workplace skills plan by June annually                                       | Number of training sessions                                                                     | Corporate & Community Services  | 2               | Part of LGSETA Allocation<br><br>Budget Vote: (01/10/10/02/5476000)                                       |
| 35                                                                 | Basic service delivery & infrastructure development | SO3                 | To develop and implement an infrastructure management and maintenance plan                                                | Basic Service Delivery                                      | Improvement of educational levels in the municipal area                                                                   | Implement the Municipality's capital budget spent on capital projects identified in the IDP                                                             | The number capital projects implemented as identified in the IDP for the 2014/15 financial year | Infrastructure Services         | 9               | 01/10/80/01/59                                                                                            |
| 40                                                                 | Basic service delivery & infrastructure development | SO4                 | To deliver services in terms of agreed service levels                                                                     | Basic Service Delivery                                      | All communities have access to the minimum standard of water, sanitation, refuse removal and electricity service delivery | Provide electricity (at least min.service level) within the municipal area supplied by the municipality                                                 | Number of households                                                                            | Electricity                     | 1739            | Electricity Vote: R 10 290 450                                                                            |

| iMAP<br>Ref<br>no | Integrated Development Plan Implementation Map (iMAP): 2014 - 2015 |                        |                                                       |                                              |                                                  |                                                                                                                    |                                                                        |                                |                 |                                                              |
|-------------------|--------------------------------------------------------------------|------------------------|-------------------------------------------------------|----------------------------------------------|--------------------------------------------------|--------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------|--------------------------------|-----------------|--------------------------------------------------------------|
|                   | Alignment                                                          |                        |                                                       |                                              | Municipal delivery                               |                                                                                                                    |                                                                        |                                | Year 3: 2014/15 |                                                              |
|                   | Municipal<br>KPA                                                   | Strategic<br>objective | Predetermined<br>objective<br>(PDO)                   | National PKA                                 | Expected<br>outcome/<br>Impact                   | Key<br>Performance<br>Indicator (KPI)                                                                              | Unit of<br>measurement                                                 | Responsible<br>Department      | Target          | Estimated cost<br><br>R'000                                  |
| 48                | Basic service delivery & infrastructure development                | SO4                    | To deliver services in terms of agreed service levels | Basic Service Delivery                       | Well-maintained infrastructure and equipment     | Provide refuse removal, refuse dumps and solid waste disposal to households within the municipal area              | Number of households for which refuse is removed at least once a week  | Infrastructure Services        | 2261            | Refuse Removal Vote: R 1 665 022                             |
| 63                | Basic service delivery & infrastructure development                | SO4                    | To deliver services in terms of agreed service levels | Basic Service Delivery                       | Well-maintained infrastructure and equipment     | Provide cleaned piped water to all households within 200m from the household within the municipal area             | No of HH that meet the agreed service standards for piped water        | Water                          | 2261            | Water Vote: R 1 600 300                                      |
| 73                | Basic service delivery & infrastructure development                | SO4                    | To work towards achieving blue and green drop status  | Basic Service Delivery                       | Well-maintained infrastructure and equipment     | Achieve Blue Drop status                                                                                           | % Achieved                                                             | Water                          | 80%             | Part of normal operational budget                            |
| 86                | Basic service delivery & infrastructure development                | SO4                    | To work towards achieving blue and green drop status  | Basic Service Delivery                       | Well-maintained infrastructure and equipment     | Achieve Green Drop status                                                                                          | % Achieved                                                             | Waste water management         | 70%             | Part of normal operational budget                            |
| 100               | Basic service delivery & infrastructure development                | SO5                    | To implement mechanisms to improve debt collection    | Municipal Financial Viability and Management | Financial viability of the municipality improved | Provide 6kl free basic water per household per month in terms of the equitable share requirements                  | Number of HH receiving free basic water                                | Financial Services             | 870             | Water Vote Nr: 01/10/70/01/5608/000<br>R 228 376.80          |
| 101               | Basic service delivery & infrastructure development                | SO5                    | To implement mechanisms to improve debt collection    | Municipal Financial Viability and Management | Financial viability of the municipality improved | Provide free basic sanitation to indigent households in terms of the equitable share requirements                  | Number of HH receiving free basic sanitation                           | Financial Services             | 870             | Sanitation Vote Nr: 01/10/56/01/5608/000<br>R 931 009.20     |
| 102               | Basic service delivery & infrastructure development                | SO5                    | To implement mechanisms to improve debt collection    | Municipal Financial Viability and Management | Financial viability of the municipality improved | Provide 50kwh free basic electricity per indigent household per month in terms of the equitable share requirements | Number of HH receiving free basic electricity                          | Financial Services             | 870             | Electricity Vote Nr: 01/10/75/01/5608/000<br>R 582 000.00    |
| 103               | Basic service delivery & infrastructure development                | SO5                    | To implement mechanisms to improve debt collection    | Municipal Financial Viability and Management | Financial viability of the municipality improved | Provide free basic refuse removal to indigent households in terms of the equitable share requirements              | Number of HH receiving free basic refuse removal                       | Financial Services             | 870             | Refuse Removal Vote Nr: 01/10/55/01/5608/000<br>R 596 550.00 |
| 104               | Institutional development & transformation                         | SO5                    | To review the required budget implementation policies | Municipal Financial Viability and Management | Financial viability of the municipality improved | Review the required policies & municipal code and submit to council by end March                                   | Number of policies reviewed and approved by council by the end of June | Corporate & Community Services | 4               | Part of normal operational budget                            |
| 105               | Financial sustainability                                           | SO5                    | To implement mechanisms to                            | Municipal Financial                          | Financial viability of the                       | Achieve a YTD debtors                                                                                              | Payment %                                                              | Financial Services             | 90%             | Part of normal operational budget                            |

| iMAP<br>Ref<br>no | Integrated Development Plan Implementation Map (iMAP): 2014 - 2015 |                        |                                                                                                                           |                                              |                                                                      |                                                                                                                  |                                                                                                                                              |                                 |                 |                                                |
|-------------------|--------------------------------------------------------------------|------------------------|---------------------------------------------------------------------------------------------------------------------------|----------------------------------------------|----------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------|-----------------|------------------------------------------------|
|                   | Alignment                                                          |                        |                                                                                                                           |                                              | Municipal delivery                                                   |                                                                                                                  |                                                                                                                                              |                                 | Year 3: 2014/15 |                                                |
|                   | Municipal<br>KPA                                                   | Strategic<br>objective | Predetermined<br>objective<br>(PDO)                                                                                       | National PKA                                 | Expected<br>outcome/<br>Impact                                       | Key<br>Performance<br>Indicator (KPI)                                                                            | Unit of<br>measurement                                                                                                                       | Responsible<br>Department       | Target          | Estimated cost                                 |
|                   |                                                                    |                        |                                                                                                                           |                                              |                                                                      |                                                                                                                  |                                                                                                                                              |                                 |                 | R'000                                          |
|                   | & development                                                      |                        | improve debt collection                                                                                                   | Viability and Management                     | municipality improved                                                | payment percentage of at least 90%                                                                               |                                                                                                                                              |                                 |                 |                                                |
| 107               | Financial sustainability & development                             | SO5                    | To improve financial management by addressing the AG reporting matters                                                    | Municipal Financial Viability and Management | Clean audit report                                                   | Attain an unqualified audit opinion                                                                              | % achieved                                                                                                                                   | Financial Services              | 80%             | Audit Costs:<br>01/10/15/01/7506/000           |
| 108               | Financial sustainability & development                             | SO5                    | To implement mechanisms to improve debt collection                                                                        | Municipal Financial Viability and Management | Financial viability of the municipality improved                     | Implement mechanisms to improve debt collection by implementing the revenue enhancement strategy                 | Number of initiatives                                                                                                                        | Financial Services              | 4               | Part of normal operational budget              |
| 126               | Good governance and public participation                           | SO7                    | To ensure capacity building on ward level                                                                                 | Good Governance and Public Participation     | Clear understanding and effective working relationship on ward level | Engagements with community to align policy & implementation as per the communication public participation policy | No of public participation engagements conducted in all municipal wards where the communication & public participation policy were discussed | Strategic Services              | 4               | Part of normal operational budget              |
| 133               | Financial sustainability & development                             | SO7                    | To promote a culture of good governance                                                                                   | Municipal Financial Viability and Management | Clean audit report                                                   | Risk based audit plan approved for 2015 and submit to audit committee by end June                                | Plan approved by June 2015                                                                                                                   | Office of the Municipal Manager | 100%            | FMG Grant Budget Vote:<br>01/10/80/01/7601/000 |
| 134               | Basic service delivery & infrastructure development                | SO7                    | To develop and implement an infrastructure management and maintenance plan                                                | Basic Service Delivery                       | Well-maintained infrastructure and equipment                         | Implementation of maintenance plan for roads as per approved budget                                              | % implemented                                                                                                                                | Infrastructure Services         | 100%            | Roads Vote Nr:<br>01/10/65/01/7213/000         |
| 135               | Environmental and spatial development                              | SO7                    | To ensure that we do not deplete the natural resources by practicing bio-diversity through greening, education and access | Basic Service Delivery                       | A well maintained environment                                        | Beatification and greening of municipal area                                                                     | Number of meetings                                                                                                                           | Strategic Services              | 4               | External Funds: DEA<br>R 10 500 000            |

## 7.14 Integrated Programs

This section was added to reflect the following:

### 7.14.1 Thusong Programme

The newly built Thusong Centre located in Prince Albert, accommodates services such as the Department of Social Development, Department of

Home Affairs, Department of Labour, The South African Social Security Agency (SASSA), The Independent Electoral Commission (IEC) and the offices of Prince Albert LM, bringing government services closer to the community.

#### 7.14.2 Vuk`uphile Emerging Contractor Learnership Programme

The Vuk`uphile Learnership Programme, launched by the Provincial Department Public Works aims to develop emerging contractors into fully-fledged contractors that are able to execute labour-intensive projects. The emphasis of the programme is to develop administrative, technical, contractual, managerial and entrepreneurial skills of the Learners within a Learner Contracting Company

##### Objectives & Outcomes:

- Increase capacity in the LIC sector to support EPWP implementation at Implementing Body level.
- To provide a contracting entity that is able to operate and sustain itself locally and wider.
- Provide a contracting entity that is able to sustain itself in the open market after the two year Learnership
- Transfer skills producing Contractors & Supervisors with:
  - A Recognised Qualification
  - A Project Track Record
  - A Financial Track Record
  - A Sustainable relationship with a bank/financial institution
  - And CIDB Ranking of Grade 3 to 4 or higher

The Municipality will ensure that all emerging contractors are benefiting from this initiative and commit certain projects.

#### 7.14.3 Community Workers Program (CWP)

##### Background

The Community Work Programme (CWP) is a government programme aimed at tackling poverty and unemployment. The programme provides an employment safety net by giving participants a minimum number of regular days of work, typically two days a week or eight days a month, thus providing a predictable income stream.

##### Purpose of the CWP

- To provide an employment safety net. The CWP recognises that sustainable employment solutions will take time, particularly in reaching marginal economic areas.
- To contribute to the development of public assets and services in poor communities.
- To strengthen community development approaches.

- To improve the quality of life for people in marginalised economic areas by providing work experience, enhancing dignity and promoting social and economic inclusion.

The CWP was also designed to explore ways in which the concept of a minimum employment guarantee could be adapted to South African conditions. In Prince Albert Municipality the CWP participants are used to strengthen municipal efforts towards cleaning and greening and to improve community safety in respect of the Bambanani projects. They also assist in Home Based Care, with emergency services and are involved in food gardens.

### Community Development Workers (CDW) Programme

The Western Cape CDW programme currently 4 employees, 3 in Prince Albert and 1 in Leeu Gamka and its services primarily relates to the following:

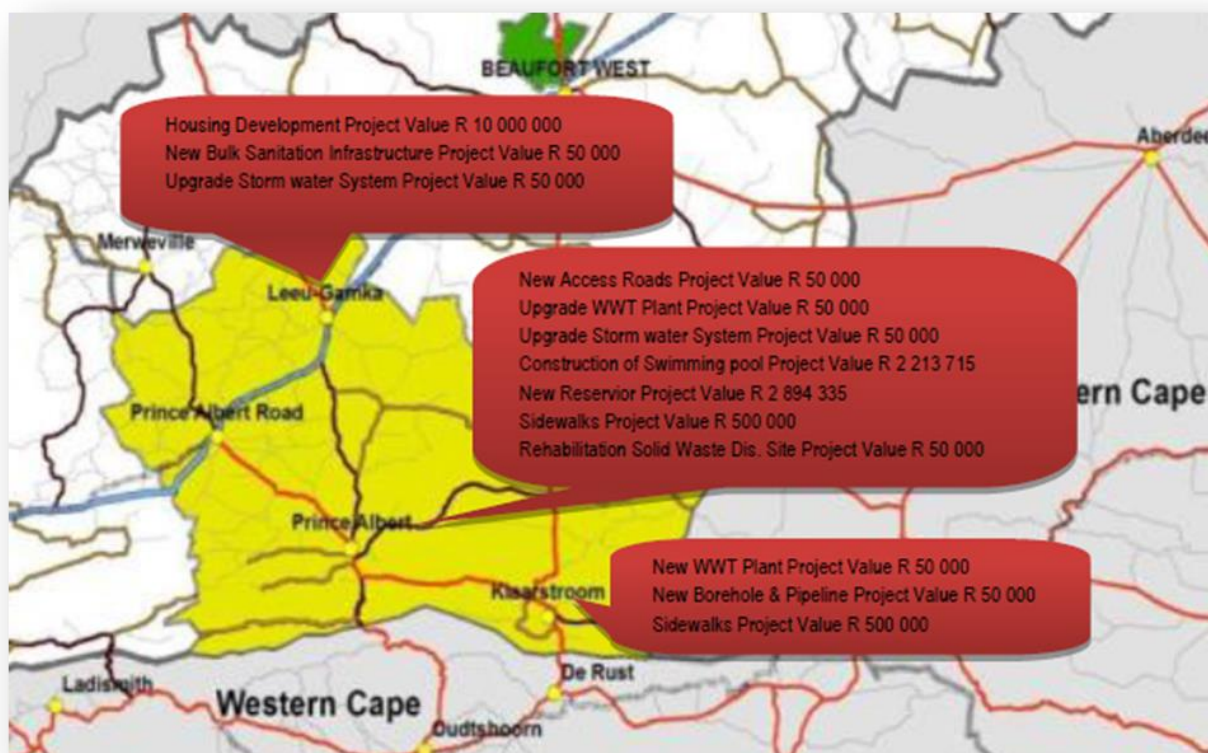
- Providing information sessions to communities
- Providing assistance with case referrals to Government Services
- Project support and assistance with projects in communities
- Support to communities in terms of Government initiatives
- Partnerships where required with relevant Government departments, NGO's and CBO's.

In addition to the above the CDW's assist and support the Municipality Ward Committee functionality.

### Detailed Capital Project Planning per KPA 2014/15

| Capital Projects    |                                          |                                                             |       |                |                     |
|---------------------|------------------------------------------|-------------------------------------------------------------|-------|----------------|---------------------|
| Vote Nr             | Project Name                             | Key Performance Area                                        | Ward  | Capital Amount | Source of Funding   |
| Tbc                 | New Access Roads                         | KPA 4:<br>Basic Services<br>&<br>Infrastructure Development | 2;3;4 | (50 000)       | MIG                 |
| 1/10/80/10/8050/000 | Upgrade Wastewater Treatment Plant       |                                                             | 2;3;4 | (50 000)       | MIG                 |
| 1/10/80/10/8039/000 | Upgrade Storm water System               |                                                             | 2;3;4 | (50 000)       | MIG                 |
| 1/10/80/10/8048/000 | New Waste Water Treatment Works          |                                                             | 4     | (50 000)       | MIG                 |
| 1/10/80/10/8060/009 | New Borehole and Pipeline                |                                                             | 4     | (50 000)       | MIG                 |
| Tbc                 | Sidewalks                                |                                                             | 1     | (500 000)      | MIG                 |
| 1/10/80/10/8060/010 | New Bulk Sanitation Infrastructure       |                                                             | 1     | (50 000)       | MIG                 |
| Tbc                 | Upgrade Storm water System               |                                                             | 1     | (50 000)       | MIG                 |
| Tbc                 | Sidewalks                                |                                                             | 4     | (500 000)      | MIG                 |
| 1/10/80/10/8049/000 | Swimming pool                            |                                                             | 2;3;4 | (2 213 715)    | MIG                 |
| 1/10/80/10/8051/000 | Reservoir                                |                                                             | 2;3;4 | (2 894 335)    | MIG                 |
| 1/10/80/10/8060/008 | Sidewalks                                |                                                             | 2;3;4 | (500 000)      | MIG                 |
| Tbc                 | Rehabilitation Solid Waste Disposal Site |                                                             | 2;3;4 | (50 000)       | MIG                 |
| 1/10/80/10/8054/000 | Human Settlements Development            |                                                             | 1     | (10 000 000)   | DHS                 |
| <b>Total</b>        |                                          |                                                             |       |                | <b>(17 008 050)</b> |

The Map below illustrates the spatial planned expenditure for the 2014/15 Integrated Development Planning (IDP) Review:



2014/15 Planned Capital Expenditure Spatially

### 7.12.3 List of unfunded projects

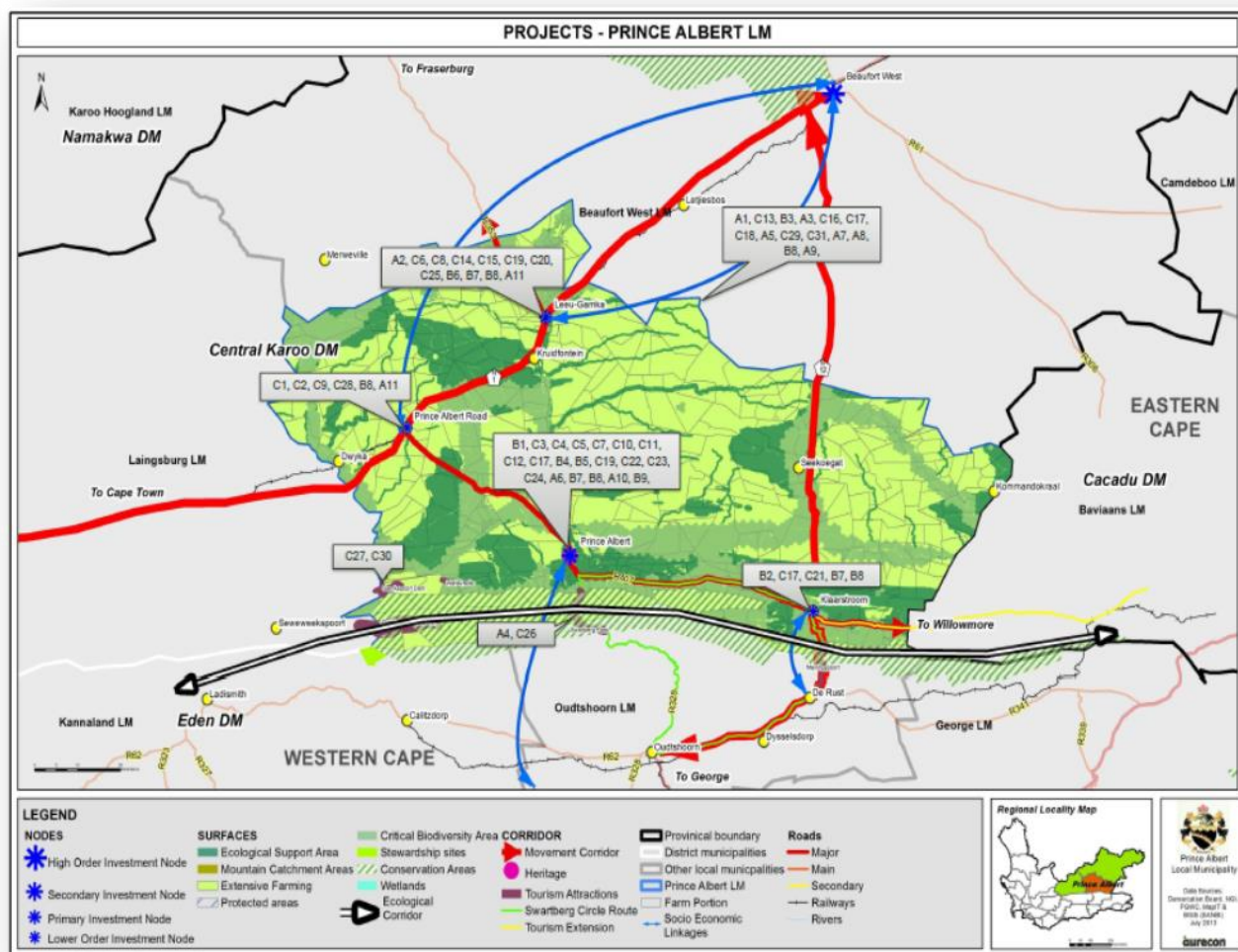
Various projects identified could not be funded with the available budget and will be placed on a list of projects to be considered when funds become available for such projects. These projects include:

| Project priority no. | Proposal No.    |                    |                     | Policy/Project Name/Ref                                                                                       | Cost Est.    | Funding              | Year of Implementation |
|----------------------|-----------------|--------------------|---------------------|---------------------------------------------------------------------------------------------------------------|--------------|----------------------|------------------------|
|                      | DM SDF Projects | PAMUN SDF Projects | 5 Year IDP Projects |                                                                                                               |              |                      |                        |
| 1                    | A1              |                    |                     | Water Management Strategy and Plan                                                                            | R 400 000    | DWAF                 | TBC                    |
| 2                    | A2              |                    |                     | Waste Water Treatment Works Upgrade (Priority: Leeu Gamka)                                                    | R 3 400 000  | MIG                  | TBC                    |
| 3                    |                 | B1                 |                     | Prince Albert Boreholes Capacity Investigation                                                                | R 900 000    | PALM                 | TBC                    |
| 4                    |                 | B2                 |                     | Upgrading of the Klaarstroom WWTW and irrigation of effluent                                                  | R 3 700 000  | MIG<br>PALM          | TBC                    |
| 5                    |                 |                    | C1                  | Upgrade of WWTW (Prince Albert Road)                                                                          | R 2 100 00   | MIG<br>PALM          | TBC                    |
| 6                    |                 |                    | C2                  | Reservoir, including upgrade of WTW (Prince Albert Road)                                                      | R 980 000    | MIG<br>PALM<br>RBIG  | TBC                    |
| 7                    |                 |                    | C3                  | Upgrade of WWTW, including intake and activated sludge (Prince Albert)                                        | R 3 400 000  | MIG<br>PALM          | TBC                    |
| 8                    |                 |                    | C4                  | Upgrade of WTW, including a larger soda Ash plant, additional storage capacity and filtering. (Prince Albert) | R 11 000 000 | MIG<br>PAMUN<br>RBIG | TBC                    |
| 9                    |                 |                    | C5                  | Bulk Sanitation affluent re-use, including chlorination, reservoir                                            | R 8 000 000  | MIG                  | TBC                    |

| Project priority no. | Proposal No.    |                    |                     | Policy/Project Name/Ref                                                                                                                                                                | Cost Est.    | Funding              | Year of Implementation |
|----------------------|-----------------|--------------------|---------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|----------------------|------------------------|
|                      | DM SDF Projects | PAMUN SDF Projects | 5 Year IDP Projects |                                                                                                                                                                                        |              |                      |                        |
|                      |                 |                    |                     | pump station and pipeline for irrigation + upgrade of inflow to WWTW, and reticulation pump stations (Prince Albert)                                                                   |              | PAMUN                |                        |
| 10                   |                 |                    | C6                  | Bulk Sanitation, WWTW, chlorination, septic tank, and pump station for irrigation of effluent. (Leeu Gamka)                                                                            | R 3 000 000  | MIG                  | TBC                    |
| 11                   |                 |                    | C7                  | Boreholes and Mains (Prince Albert)                                                                                                                                                    | R 2 690 000  | RBIG<br>PAMUN<br>MIG | TBC                    |
| 12                   |                 |                    | C8                  | Upgrade mains and water supply lines, excluding reticulation. (Leeu Gamka)                                                                                                             | R 2 500 000  | RBIG<br>PAMUN<br>MIG | TBC                    |
| 13                   |                 |                    | C9                  | Boreholes and Mains, including pump station (Prince Albert Road)                                                                                                                       | R 1 570 000  | RBIG<br>PAMUN<br>MIG | TBC                    |
| 14                   |                 |                    | C10                 | Internal bulk sanitation, including upgrading of septic tank system to waterborne systems. (Prince Albert)                                                                             | R 3 340 000  | MIG                  | TBC                    |
| 15                   |                 |                    | C11                 | Community Learning Centre (Prince Albert)                                                                                                                                              | R 5 200 000  | PAMUN                | TBC                    |
| 16                   |                 |                    | C12                 | Storage dam (Prince Albert)                                                                                                                                                            | R 15 000 000 | MIG                  | TBC                    |
| 17                   |                 |                    | C13                 | Kiosk and upgrade of Transformers (All Wards)                                                                                                                                          | R 7 200 000  | PAMUN                | TBC                    |
| 18                   |                 | B3                 |                     | A Storm water Master Plan for Prince Albert Local Municipality                                                                                                                         | R 400 000    | PAMUN                | TBC                    |
| 19                   | A3              |                    |                     | Crop production subject to water availability                                                                                                                                          | R 1 000 000  | DOA                  | TBC                    |
| 20                   |                 |                    | C14                 | Bulk sanitation connection to previous Spoornet areas. (Leeu Gamka)                                                                                                                    | R 4 000 000  | MIG                  | TBC                    |
| 21                   |                 |                    | C15                 | Bulk water connection, including mains and supply line to previous Spoornet area. (Leeu Gamka)                                                                                         | R 4 000 000  | RBIG<br>PAMUN<br>MIG | TBC                    |
| 22                   |                 |                    | C16                 | Development of SMME trading hubs (All Wards)                                                                                                                                           | R 5 000 000  | PAMUN                | TBC                    |
| 23                   |                 |                    | C17                 | Tourism Development Centres (Prince Albert, Klaarstroom and Leeu Gamka)                                                                                                                | R 1 200 000  | DEDAT                | TBC                    |
| 24                   | A4              |                    |                     | Maintain gravel road network to ensure agricultural area connectivity and access to heritage areas such as block-houses and the Swartberg Mountain Pass                                | R 1 000 000  | DEDAT<br>PAMUN       | TBC                    |
| 25                   |                 |                    | C18                 | Integrated LED & Tourism Plan/ Strategy & Destination Marketing, SMME Tourism Dev.                                                                                                     | R 2 500 000  | DEDAT<br>PAMUN       | TBC                    |
| 26                   |                 | B4                 |                     | Measurement of the furrow system water supply                                                                                                                                          | R 900 000    | PAMUN                | TBC                    |
| 27                   |                 | B5                 |                     | Upgrading of the current waste disposal site in Prince Albert.                                                                                                                         | R 1 000 000  | PAMUN                | TBC                    |
| 28                   | A5              |                    |                     | Investigate in conjunction with Cape Nature natural veld management guidelines and management plan for this region to improve veld carrying capacity in support of local sheep farmers | R 400 000    | Cape Nature          | TBC                    |
| 29                   |                 |                    | C19                 | Storm water upgrade, including drainage and curbing. Adderley Street, North End and Bitterwater.                                                                                       | R 5 000 000  | MIG                  | TBC                    |
| 30                   |                 |                    | C20                 | The upgrade of the furrow pipeline (Leeu Gamka)                                                                                                                                        | R 36 000 000 | MIG                  | TBC                    |
| 31                   |                 |                    | C21                 | Construction of a Clinic/ Health Facility (Klaarstroom)                                                                                                                                | R 3 000 000  | Health Grant         | Completed              |
| 32                   |                 |                    | C22                 | Alternative Energy (Solar) (Prince Albert)                                                                                                                                             | R 25 000 000 | PAMUN                | TBC                    |
| 33                   |                 |                    | C23                 | Business Hives to development an environment or space for upcoming entrepreneurs, creates employment opportunities & contribute to the economy. (Prince Albert)                        | R 8 000 000  | DEDAT<br>PAMUN       | TBC                    |
| 34                   |                 |                    | C24                 | Community Tourism Plan (Prince Albert Area)                                                                                                                                            | R 1 000 000  | DEDAT<br>PAMUN       | TBC                    |
| 35                   |                 |                    | C25                 | Facilitate the construction of an Early Childhood Development Centre that's safe & accessibly (Leeu Gamka)                                                                             | R 2 000 000  | DSD                  | TBC                    |
| 36                   |                 |                    | C26                 | The Swartberg Pass Project, a community-based job creation initiative under the auspices of the Central Karoo's Strategic Framework for Economic Regeneration.                         | R 7 000 000  | DEDAT<br>PAMUN       | TBC                    |
| 37                   |                 |                    | C27                 | Eco-cultural adventure tourism in the rural areas which link up with tourism route 66 (Pont over Gamka Dam)                                                                            | R 5 000 000  | DEDAT<br>PAMUN       | TBC                    |
| 38                   |                 |                    | C28                 | Agri Tourism Hub (Prince Albert)                                                                                                                                                       | R 1 500 000  | DoA<br>DEDAT         | TBC                    |
| 39                   |                 |                    | C29                 | Integrated Waste management plan (All Wards)                                                                                                                                           | R 200 000    | PAMUN                | TBC                    |
| 40                   |                 |                    | C30                 | Develop a resting or eco-park, with overnight facilities (Gamkapoort development)                                                                                                      | R 4 500 000  | -                    | TBC                    |
| 41                   |                 |                    | C31                 | Development of an Electricity Master Plan                                                                                                                                              | R 200 000    | PAMUN                | TBC                    |
| 42                   |                 | B6                 |                     | Close down the illegal waste disposal site in Leeu Gamka, provision of a temporary Waste Transfer Station, an EIA and the development of a new waste disposal site                     | R 3 000 000  | PAMUN                | TBC                    |
| 43                   | A6              |                    |                     | Providing technical support to sustain and maintain key heritage areas in Prince Albert                                                                                                | R 500 000    | DEDAT<br>PAMUN       | TBC                    |
| 44                   | A7              |                    |                     | The impact of mining on infrastructure must be considered as part of a multi-pronged and multi-disciplinary investigation.                                                             | R 500 000    | DEADP                | TBC                    |
| 45                   | A8              |                    |                     | Implement landscaping and urban design elements in targeted rural settlements where infrastructure need, tourism and development potential has been identified                         | R 3 000 000  | DEADP                | TBC                    |

| Project priority no.             | Proposal No.    |                    |                     | Policy/Project Name/Ref                                                                        | Cost Est.           | Funding | Year of Implementation |
|----------------------------------|-----------------|--------------------|---------------------|------------------------------------------------------------------------------------------------|---------------------|---------|------------------------|
|                                  | DM SDF Projects | PAMUN SDF Projects | 5 Year IDP Projects |                                                                                                |                     |         |                        |
| 46                               |                 | B7                 |                     | Provision of sidewalks in Prince Albert, Leeu Gamka and Klaarstroom                            | R 1 200 000         | DTPW    | TBC                    |
| 47                               |                 | B8                 |                     | Celebrate entrance of town/settlement and the Gateways to Prince Albert municipal              | R 500 000           | PAMUN   | TBC                    |
| 48                               | A9              |                    |                     | The implementation of the District Mobility Strategy.                                          | R 500 000           | DTPW    | TBC                    |
| 49                               | A10             |                    |                     | Investigation on obtaining national protection for heritage cemetery sites in Prince Albert    | R 100 000           | PAMUN   | TBC                    |
| 50                               | A11             |                    |                     | Investigate and identify rural settlements along the N1 for possible railway heritage tourism. | R 200 000           | PAMUN   | TBC                    |
| 51                               |                 | B9                 |                     | Formalise the conservation status of the Robert Gordon Koppie to a Protected Area              | R 50 000            | DEADP   | TBC                    |
| <b>Total Funding Requirement</b> |                 |                    |                     |                                                                                                | <b>R 93 430 000</b> |         |                        |

The Map below illustrates the planned expenditure spatially for the Five (5) Year Integrated Development Planning (IDP) periods.



5 Year Planned Expenditure Spatially

| Special Projects                             |                                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                      |
|----------------------------------------------|--------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------|
| Swartberg Pass Project Phase 2               | Prince Albert                  | This proposal serves as motivation for the Swartberg Pass Project, a community-based job creation initiative under the auspices of the Central Karoo's Strategic Framework for Economic Regeneration.                                                                                                                                                                                                                                                            | R 7,000,000          |
| Pont over Gamka Dam                          | Prince Albert                  | The project aims to develop eco-cultural adventure tourism in the rural areas & link up with other tourism route 66                                                                                                                                                                                                                                                                                                                                              | R 5,000,000          |
| Gamkapoort development                       | Prince Albert                  | Develop a resting or eco park, with overnight facilities                                                                                                                                                                                                                                                                                                                                                                                                         | R 4 500 000          |
| 2 <sup>nd</sup> Phase Thusong Service Centre | Prince Albert                  | The project aims to bring government services closer to the people.                                                                                                                                                                                                                                                                                                                                                                                              | R 5,100,000          |
| Municipal Office                             | All wards                      | Develop new offices, at the Thusong centre, in order to have all government services at one point. Equip and extend satellite offices                                                                                                                                                                                                                                                                                                                            | R 7 800 000          |
| Community hall                               | Prince Albert                  | Establish a centre for community activity                                                                                                                                                                                                                                                                                                                                                                                                                        | R 3 700 000          |
| Gap Housing & Low Cost Housing               | All wards                      | The project aims to reduce the housing backlog and development of shacks.                                                                                                                                                                                                                                                                                                                                                                                        | R 26,900,000         |
| Vehicle Testing Centre                       | Prince Albert                  | To bring services closer to the community & more accessible.                                                                                                                                                                                                                                                                                                                                                                                                     | R 2,300,000          |
| Alternative Energy (Solar)                   | Prince Albert                  | To provide cost effective electricity. Job creation, Viability in terms of energy source.                                                                                                                                                                                                                                                                                                                                                                        | R 25,000,000         |
| Business Hives                               | All wards                      | The project aims to development a environment or space for upcoming entrepreneurs, create employment opportunities & contribute to the economy.                                                                                                                                                                                                                                                                                                                  | R 8,000,000          |
| Community Tourism Plan                       | Prince Albert Area             | Provide employment opportunities for HDI's guidelines for the development for community tourism opportunities                                                                                                                                                                                                                                                                                                                                                    | R 1 000 000          |
| Treintjesriver Green Resort                  | Prince Albert                  | Provide a Tourism product, recreational facilities, including renovation and development of new structures, to enhance wellness of community and an alternative to nature tourism. A hub for Recreational tourism, including hiking, mountain biking, camping, etc                                                                                                                                                                                               | R 53 000 000         |
| Tourism Development Centres                  | All wards                      | Renovation of Municipal Buildings, equipping of Centres, Training of Personnel, operation                                                                                                                                                                                                                                                                                                                                                                        | R 1 200 000          |
| Community Learning Centre                    | Prince Albert                  | The development of Centre at the Thusong centre, where inhabitants can be trained w.r.t. life skills, basic skills, ABET, also online wit FET colleges and Universities, for formal training. Including negotiations with Higher Education and the equipment to handle online services                                                                                                                                                                           | R 5 200 000          |
| The upgrade of the furrow pipeline           | Leeu Gamka                     | To minimize the loss in the furrow, currently estimated to be 50%, and thus ensuring additional water for domestic use. Creating opportunity for effective farming through ensured water supply                                                                                                                                                                                                                                                                  | R 36 000 000         |
| Filling station, with facilities             | Klaarstroom                    | Preparing the environment and getting all the relevant permissions, drafting the documentation                                                                                                                                                                                                                                                                                                                                                                   | R 170 000            |
| Agri Tourism Hub                             | Prince Albert                  | Draft model and facilitate establishment thereof                                                                                                                                                                                                                                                                                                                                                                                                                 | R 1 500 000          |
| Upgrading of the Airfield                    | Prince Albert                  | In order to ensure that the produce for export are secured, including storage facilities and cooling facilities                                                                                                                                                                                                                                                                                                                                                  | R 25 000 000         |
| Weigh bridge on N1 and N12                   | Prince Albert Road Klaarstroom | To ensure effective and efficient law enforcement                                                                                                                                                                                                                                                                                                                                                                                                                | R 15 000 000         |
| Community Food gardens                       | All Wards                      | To create food gardens including security and markets                                                                                                                                                                                                                                                                                                                                                                                                            | R 3 000 000          |
| Landfill sites                               | All wards                      | Construction of a new landfill site for Leeu Gamka with a site office and ablution facilities, weighbridge and security fencing. Upgrading of Prince Albert landfill site with the construction of a site office, weighbridge, ablution facilities and security fencing. The purchasing of a digger loader with compaction wheels. Upgrading of Klaarstroom landfill site with site office and ablution facilities                                               | R 9 700 000          |
| Botanical and Waterpark                      | Prince Albert                  | Construction of an environmental education centre, erection of 3 rockeries, planting of trees and grass. Construction of a paved parking area, erection of fencing and installation of irrigation system                                                                                                                                                                                                                                                         | R 8 000 000          |
| Solar Water Heating                          | All Wards                      | Installation of 3594 solar water heating units for households in Prince Albert Municipal area                                                                                                                                                                                                                                                                                                                                                                    | R 35 000 000         |
| Integrated Waste management facilities       | All wards                      | The establishment of an integrated waste management facility which include recycling and production of crafts for waste and a composting facility. The placement of containers at the landfill in which recycling materials and garden waste collected on site could be kept. The erection of a shed where all the recoverable material could be sorted. The purchasing of a 3 ton flatbed truck with high sides to collect paper and cardboard from businesses. | R 5 500 000          |
| Greening of Towns and Township               | All Wards                      | The project involve the establishment of 14 playground areas within the municipal area. The area will be landscaped with trees and grass planted in and around the parks, park benches and bins will be installed and playground equipment as well as fencing will be erected                                                                                                                                                                                    | R 10 500 000         |
| <b>Total cost</b>                            |                                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | <b>R 617 130 000</b> |

## 7.13 Financial Perspective

\*\*This section was added as per Regulation 2 (3) of the Municipal Planning and Performance Regulations, 2001 that sets out that the financial plan must form part of the integrated development plan.

It is critical for municipalities to review its financial viability and sustainability, its current financial positions and Medium Term Revenue & Expenditure Framework (MTREF) on an annual basis to enable the Municipality to deliver satisfactory levels of services at reasonable tariffs. The overall results indicated that the Prince Albert Municipality's financial position is not sustainable, because the Municipality is heavily reliant on grants and the trend indicates that for 2010/11 and 2011/12 the Municipality has challenges on its liquidity position as short term debts with the cash at its disposal renders it 'Commercially Insolvent'. The total cash & Cash equivalents to the value of R 3 021 374, which means a decrease of R 552 160 against the 2011/12 financial year. It should be noted that no Capital Replacement Reserve (CRR) exists and are not funded for various reasons. The MTREF includes the strategic goals of the current Integrated Development Plan. The revision of the MTREF has emphasis on the following:

- ESKOM increases in electricity
- Reduced growth in general expenses
- Inflation linked to increases on rates and tariffs/ taxes
- Collection rates & consumer usage trends
- Available resources to our disposal

Currently Council's financial performance is to a large extent within the norms of Provincial Treasury. In some cases however performance decline year on year. The interventions mentioned on the logical frames under the "financial viability KPA will assist in improving our performance against the financial viability ratios.

These interventions are as follows:

- GRAP implementation and Capacity building
- Improvement of service charges collection rate and service delivery
- Operation clean audit
- Compliance with relevant legislation in respect of financial related policies and by-laws
- Improving working environment(capital items)

The implementation of internal control measures will ensure and retain an unqualified audit report which in turn will improve our financial viability. Council has limited resources to fund its annual operating and capital budget. The cash budget clearly indicates how cash and cash equivalents will decrease each year. Currently the municipality rely on grants to fund capital projects. The situation can only improve if provincial and national government allocate more funds to local government for capital projects. The alternative is to keep capital budgets within affordable levels.

### 7.13.1 Reconciliation of IDP strategic objectives and budget (revenue)

| Strategic Objective                                           | Goal                                                                                                      | 2010/11         | 2011/12         | 2012/13         | Current Year 2013/14 |                 |                    | 2014/15 Medium Term Revenue & Expenditure Framework |                        |                        |
|---------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|-----------------------------------------------------|------------------------|------------------------|
| R thousand                                                    |                                                                                                           | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget      | Adjusted Budget | Full Year Forecast | Budget Year 2014/15                                 | Budget Year +1 2015/16 | Budget Year +2 2016/17 |
| Executive and council                                         | To enhance participatory democracy                                                                        | 1 766           | 1 154           | 1 968           | 1 828                | 1 828           | 1 828              | 1 903                                               | 1 903                  | 1 903                  |
| Budget and treasury office                                    | To maintain financial viability & sustainability through prudent expenditure, and sound financial systems | 8 848           | 22 279          | 19 260          | 35 520               | 40 480          | 40 480             | 36 124                                              | 19 369                 | 18 782                 |
| Corporate services                                            | To commit to the continues improvement of human skills and resources to delivery effective services       |                 |                 | 992             | 935                  | 935             | 935                | 828                                                 | 835                    | 842                    |
| Community and social services                                 | To stimulate, strengthen and improve the economy for sustainable growth                                   | 741             | 1 792           | 1 726           | 1 206                | 1 206           | 1 206              | 1 919                                               | 2 012                  | 2 111                  |
| Sport and recreation                                          | To improve the general standards of living                                                                | 9 091           | 2 921           | 282             | 285                  | 285             | 285                | 283                                                 | 282                    | 282                    |
| Public safety                                                 | To improve the general standards of living                                                                |                 |                 | 1 212           | 3 913                | 3 913           | 3 913              | 4 205                                               | 3 527                  | 3 432                  |
| Housing                                                       | To improve the general standards of living                                                                |                 |                 | -               | -                    | -               | -                  | -                                                   | -                      | -                      |
| Planning and development                                      | Sustained Improvement of the status of the Municipal area and the eradication of the spatial legacy       | 141             | 200             | 200             | 200                  | 200             | 200                | 200                                                 | 200                    | 200                    |
| Road transport                                                | To provide quality, affordable and sustainable services on an equitable basis                             | 275             | 337             | 806             | 954                  | 954             | 954                | 1 512                                               | 1 512                  | 1 512                  |
| Electricity                                                   | To provide quality, affordable and sustainable services on an equitable basis                             | 8 100           | 9 207           | 9 624           | 12 341               | 11 566          | 11 566             | 13 292                                              | 15 323                 | 16 872                 |
| Water                                                         | To provide quality, affordable and sustainable services on an equitable basis                             | 2 772           | 3 217           | 3 449           | 3 508                | 3 474           | 3 474              | 3 899                                               | 5 111                  | 5 489                  |
| Waste water management                                        | To provide quality, affordable and sustainable services on an equitable basis                             |                 |                 | 2 258           | 3 087                | 3 064           | 3 064              | 3 261                                               | 3 421                  | 3 594                  |
| Waste management                                              | To provide quality, affordable and sustainable services on an equitable basis                             | 2 840           | 3 072           | 1 419           | 1 905                | 1 992           | 1 992              | 1 950                                               | 2 047                  | 2 199                  |
| Allocations to other priorities                               |                                                                                                           |                 |                 |                 |                      |                 |                    |                                                     |                        |                        |
| Total Revenue (excluding capital transfers and contributions) |                                                                                                           | 34 573          | 44 179          | 43 196          | 65 681               | 69 897          | 69 897             | 69 376                                              | 55 542                 | 57 220                 |

### 7.13.2 Reconciliation of IDP strategic objectives and budget (operating expenditure)

| Strategic Objective        | Goal                                                                                                      | 2010/11         | 2011/12         | 2012/13         | Current Year 2013/14 |                 |                    | 2014/15 Medium Term Revenue & Expenditure Framework |                        |                        |
|----------------------------|-----------------------------------------------------------------------------------------------------------|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|-----------------------------------------------------|------------------------|------------------------|
| R thousand                 |                                                                                                           | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget      | Adjusted Budget | Full Year Forecast | Budget Year 2014/15                                 | Budget Year +1 2015/16 | Budget Year +2 2016/17 |
| Executive and council      | To enhance participatory democracy                                                                        | 4 678           | 6 219           | 4 532           | 4 523                | 4 523           | 4 523              | 4 568                                               | 4 829                  | 5 163                  |
| Budget and treasury office | To maintain financial viability & sustainability through prudent expenditure, and sound financial systems | 10 161          | 13 055          | 9 924           | 15 708               | 16 425          | 16 425             | 19 462                                              | 12 498                 | 11 945                 |
| Corporate services         | To commit to the continues improvement of human skills and                                                |                 |                 | 3 511           | 3 608                | 3 270           | 3 270              | 3 160                                               | 3 357                  | 3 575                  |

|                                        |                                                                                                     |               |               |               |               |               |               |               |               |               |
|----------------------------------------|-----------------------------------------------------------------------------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
|                                        | resources to delivery effective services                                                            |               |               |               |               |               |               |               |               |               |
| Community and social services          | To stimulate, strengthen and improve the economy for sustainable growth                             | 1 191         | 920           | 1 623         | 1 950         | 1 520         | 1 520         | 2 177         | 2 338         | 2 492         |
| Sport and recreation                   | To improve the general standards of living                                                          | 21            | 374           | 261           | 357           | 291           | 291           | 287           | 309           | 332           |
| Public safety                          | To improve the general standards of living                                                          | 8 578         | 3 133         | 1 372         | 2 223         | 2 213         | 2 213         | 2 772         | 2 902         | 3 039         |
| Housing                                | To improve the general standards of living                                                          |               |               | -             | -             | -             | -             | -             | -             | -             |
| Planning and development               | Sustained Improvement of the status of the Municipal area and the eradication of the spatial legacy | 366           | 329           | 299           | 429           | 419           | 419           | 435           | 463           | 488           |
| Road transport                         | To provide quality, affordable and sustainable services on an equitable basis                       | 3 411         | 1 634         | 2 799         | 2 678         | 2 706         | 2 706         | 3 338         | 3 567         | 3 785         |
| Electricity                            | To provide quality, affordable and sustainable services on an equitable basis                       | 7 809         | 7 486         | 10 469        | 10 871        | 9 141         | 9 141         | 10 376        | 11 927        | 12 817        |
| Water                                  | To provide quality, affordable and sustainable services on an equitable basis                       | 1 007         | 1 444         | 2 393         | 1 814         | 1 762         | 1 762         | 1 514         | 1 689         | 1 607         |
| Waste water management                 | To provide quality, affordable and sustainable services on an equitable basis                       |               |               | 2 155         | 2 135         | 2 220         | 2 220         | 2 611         | 2 795         | 2 908         |
| Waste management                       | To provide quality, affordable and sustainable services on an equitable basis                       | 2 516         | 1 301         | 1 683         | 1 462         | 1 384         | 1 384         | 1 665         | 1 749         | 1 834         |
| <b>Allocations to other priorities</b> |                                                                                                     |               |               |               |               |               |               |               |               |               |
| <b>Total Expenditure</b>               |                                                                                                     | <b>39 738</b> | <b>35 895</b> | <b>41 019</b> | <b>47 759</b> | <b>45 875</b> | <b>45 875</b> | <b>52 365</b> | <b>48 423</b> | <b>49 985</b> |

### 7.13.3 Reconciliation of IDP strategic objectives and budget (capital expenditure)

| Strategic Objective           | Goal                                                                                                      | 2010/11         | 2011/12         | 2012/13         | Current Year 2013/14 |                 |                    | 2014/15 Medium Term Revenue & Expenditure Framework |                        |                        |
|-------------------------------|-----------------------------------------------------------------------------------------------------------|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|-----------------------------------------------------|------------------------|------------------------|
| R thousand                    |                                                                                                           | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget      | Adjusted Budget | Full Year Forecast | Budget Year 2014/15                                 | Budget Year +1 2015/16 | Budget Year +2 2016/17 |
| Executive and council         | To enhance participatory democracy                                                                        |                 |                 |                 | -                    | -               | -                  | -                                                   | -                      | -                      |
| Budget and treasury office    | To maintain financial viability & sustainability through prudent expenditure, and sound financial systems | 654             | 357             | 664             | -                    | -               | -                  | -                                                   | -                      | -                      |
| Corporate services            | To commit to the continues improvement of human skills and resources to delivery effective services       |                 |                 |                 | 750                  | -               | -                  | -                                                   | -                      | -                      |
| Community and social services | To stimulate, strengthen and improve the economy for sustainable growth                                   |                 |                 |                 | -                    | -               | -                  | -                                                   | -                      | -                      |
| Sport and recreation          | To improve the general standards of living                                                                | 1 137           | 5 162           | 2 858           | 850                  | 120             | 120                | 2 214                                               | -                      | -                      |
| Public safety                 | To improve the general standards of living                                                                |                 |                 |                 | -                    | -               | -                  | -                                                   | -                      | -                      |

|                                        |                                                                                                     |               |               |              |               |               |               |               |              |              |
|----------------------------------------|-----------------------------------------------------------------------------------------------------|---------------|---------------|--------------|---------------|---------------|---------------|---------------|--------------|--------------|
| Housing                                | To improve the general standards of living                                                          |               |               |              | 10 000        | 10 000        | 10 000        | 10 000        | –            | –            |
| Planning and development               | Sustained Improvement of the status of the Municipal area and the eradication of the spatial legacy |               |               |              | –             | –             | –             | –             | –            | –            |
| Road transport                         | To provide quality, affordable and sustainable services on an equitable basis                       | 2 240         | 422           | 2 693        | 1 800         | 4 810         | 4 810         | 1 650         | 1 250        | 4 330        |
| Electricity                            | To provide quality, affordable and sustainable services on an equitable basis                       | 51            | –             | –            | –             | –             | –             | –             | –            | –            |
| Water                                  | To provide quality, affordable and sustainable services on an equitable basis                       | 4 854         | 584           | 1 462        | 3 542         | 5 264         | 5 264         | 2 944         | 1 700        | –            |
| Waste water management                 | To provide quality, affordable and sustainable services on an equitable basis                       | 7 410         | 4 046         | 678          | 975           | 3 823         | 3 823         | 150           | 4 166        | 1 500        |
| Waste management                       | To provide quality, affordable and sustainable services on an equitable basis                       |               |               |              | –             | –             | –             | 50            | –            | 1 400        |
| <b>Allocations to other priorities</b> |                                                                                                     |               |               |              |               |               |               |               |              |              |
| <b>Total Capital Expenditure</b>       |                                                                                                     | <b>16 346</b> | <b>10 571</b> | <b>8 356</b> | <b>17 918</b> | <b>24 018</b> | <b>24 018</b> | <b>17 008</b> | <b>7 116</b> | <b>7 230</b> |

## Operating Budget:

The table below identifies the sources of funding for the 2014/2015 cash operating budget:

| Source Of Revenue                        | Amount            | % of total Revenue Budget |
|------------------------------------------|-------------------|---------------------------|
| Property Rates                           | 2 919 610         | 4.04%                     |
| Penalties Imposed and Collection Charges | 0                 |                           |
| Service Charges                          | 17 956 677        | 24.87%                    |
| Rent of Facilities and Equipment         | 267 000           | 0.37%                     |
| Interest Earned – External Investments   | 360 000           | 0.50%                     |
| Interest Earned – Outstanding Debtors    | 500 000           | 0.69%                     |
| Fines                                    | 2 603 000         | 3.61%                     |
| Licences and Permits                     | 1 270 000         | 1.76%                     |
| Grants & Subsidies Received - Operating  | 46 101 000        | 63.86%                    |
| Other Revenue                            | 217 300           | 0.30%                     |
| <b>Total</b>                             | <b>72 194 587</b> | <b>100.00%</b>            |

The above figures can change as a result of the working process.

## Capital Budget:

The table below identifies the sources of funding for the 2014/15 capital budget

| Source of Funding                      | Amount            | % of total Revenue Budget |
|----------------------------------------|-------------------|---------------------------|
| Capital Replacement Reserve (Internal) | 0                 |                           |
| Libraries (Conditional Grant)          | 0                 |                           |
| Extended Public Works Programme        | 0                 |                           |
| Community Development Workers          | 0                 |                           |
| Department of Human Settlements        | 10 000 000        | 58.79%                    |
| Department of Energy                   | 0                 |                           |
| Municipal Infrastructure Grant         | 7 008 050         | 41.21%                    |
| <b>Total</b>                           | <b>17 008 050</b> | <b>100.00%</b>            |

### 7.13.4 Rates, Tariffs, Charges and Timing of Collection

The following table shows the average increases in rates and tariff charges over the 2014/2015 MTREF period:

| MTREF          | 2014/15 % | 2015/16 % | 2016/17 % |
|----------------|-----------|-----------|-----------|
| Property Rates | 7.50%     | 7.50%     | 7.50%     |
| Electricity    | 7.39%     | 7,00%     | 7,00%     |
| Water          | 9.00%     | 8,00%     | 8,00%     |
| Sewerage       | 8,00%     | 8,00%     | 8,00%     |
| Refuse         | 8,00%     | 8,00%     | 8,00%     |

### 7.13.5 Collection Rates for Each Revenue Source and Customer Type 2014/15:

- Property Rates (Average % of Monthly and Annual payments): 90%
- Water Sewerage (Average % of Monthly and Annual payments): 9%
- Refuse: 90%
- Electricity – Domestic consumers: 90%

### 7.13.6 Salaries increase 2014/15:

- Councillor allowances: 6,0%
- Senior managers: 5%
- Other personnel: 6%

## PART 8

# PERFORMANCE MANAGEMENT

---

This section deals with the implementation and monitoring of the IDP projects and programmes aimed at achieving the vision and objectives of Prince Albert Municipality as set out in this document. The IDP and Budget are implemented through a Service Delivery and Budget Implementation Plan (SDBIP).

The Top Layer SDBIP is used as a scorecard to measure, monitor, evaluate and report on institutional performance (monthly, quarterly, bi-annual and annual basis). The Departmental SDBIP measures the performance of the departments and performance agreements and plans are used to measure the performance of employees.

The Executive Mayor approved the Top Layer SDBIP for the 2013/14 financial year, it was presented to Council and published on the municipal website.

### 8.1 Performance Management

Performance management remains a concern as identified during the Auditor-General's Report. Previously the municipality did not monitor performance, with regard to each of those development priorities and objectives and against the key performance indicators and targets set, as required by section 41 (c) - (e) of the Municipal Systems Act, 2000 (Act No. 32 of 2000) (MSA). To address this, the following corrective measures were implemented:

- The Section 79 Portfolio Committees will monitor performance of their respective services against the departmental scorecards. They will receive reports on a monthly basis and must appraise themselves on progress on performance of their service areas against set targets. Where targets are not being met, they should ensure that the reasons for poor performance are satisfactory and sufficient to address whatever delays and that corrective strategies are sufficient to address the poor performance.
- The municipality will continuously monitor its performance against targets set and corrective actions be taken to address areas of underperformance.
- Management will ensure through the review of the capturing process that the information captured on the system is accurate when compared to the source data. The capturer must re-check the figures imputed prior to the final updating on the system.

#### **Strategies to monitor performance will takes place as follows:**

(a) An automated mail is send via the web based system as a reminder to all staff responsible for updating their actual performance against key performance indicator targets by the 20th of every month for the previous month's performance.

(b) The performance system administrator will ultimately remind all departments on a weekly basis to update their actual performance on the web based system as part of the ongoing monitoring of the total performance management model. At this time a computer generated reminder is sent via e-mail as mentioned above, reminding all KPI owners and users of the closing date for updating of actual performance results. Two closing dates are set on the automated system, on the 16th as the first notice and the 20th of each month as the second and final notice.

(c) Monthly performance reports should be submitted and discussed with the Executive Mayor, but has not been done due to further development and refining of the performance management model. It is envisaged that monthly reports will be generated from the beginning of the third quarter going forward.

(d) Only the third and fourth quarterly performance reports will be submitted to Council on the appropriate dates to coincide with scheduled Council meetings. The compilation and production of quarterly reports on performance has been frustrated.

(e) Internal Audit (Consultant) has developed SOP's that will form the basis for all future audits on predetermined objectives. Discussions have been held between Internal Audit and relevant officials all divisions. It is envisaged that the SOP's document will be signed by all the relevant role-players before the end of the third quarter.

(f) The provincial Treasury has approved a Business plan to develop and compile the 2014/15 SDBIP in line with the National Treasury requirements. This was done to help with the financial obligations to comply with the regulations and to adhere to the set standards of operating procedures required.

## 8.2 Organisational Level

The municipality is in the process of implementing a performance management system for all its senior managers. This has led to a specific focus on service delivery and means that:

- Each manager has to develop a scorecard which is based on the balanced scorecard model.
- At the beginning of each financial year all the senior managers (Section 57 employees) sign Performance Agreements.

## 8.3 Individual Level

The municipality is in process of implementing a performance management system for its entire staff. All staff's performance will be evaluated by 30 June 2014.

## 8.4 Key Performance Indicators (KPIs)

Section 38 (a) of the Systems Act requires Municipalities to set appropriate key performance indicators as a yardstick for measuring performance, including outcomes and impact, with regard to the community development priorities and

objectives set out in its Integrated Development Plan. Section 9 (1) of the Regulations to this Act maintains in this regard, that a Municipality must set key performance indicators, including input indicators, output indicators and outcome indicators in respect of each of the development priorities and objectives.

Every year, as required by Section 12 (1) of the Regulations to the Systems Act, the Municipality also set performance targets for each of the key performance indicators. The IDP process and the performance management process are therefore seamlessly integrated.

## 8.4 Performance Reporting

Performance was reported on a regular basis and it includes the evaluation of performance, the identification of poor performance and corrective actions to improve performance.

The 2013/14 Section 72 report (Mid-Year Performance Assessment) was done in terms of Section 72(1)(a) and 52(d) of the Local Government Municipal Finance Management Act No. 56 of 2003 (MFMA) and presented to Council in January 2014.

### 8.5.1 Quarterly Reports

Quarterly reporting to Council with regards to the Top level SDBIP 2013/14 were done as follows:

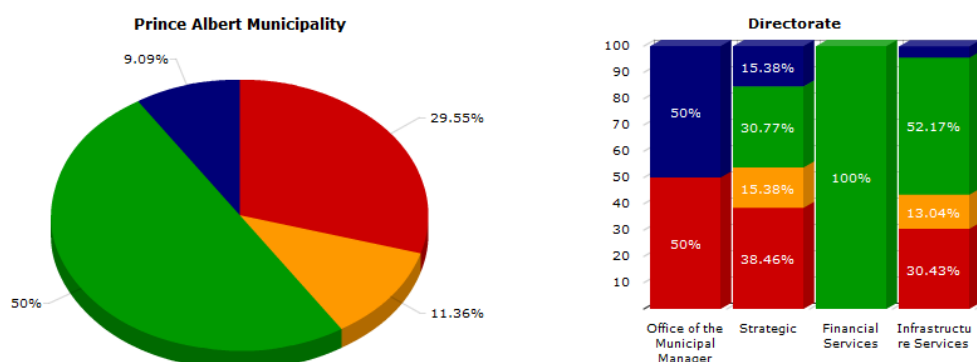
- Reporting in terms of quarter one (1) ending September 2013 has been submitted to Council.
- Reporting in terms of quarter two (2) ending December 2013 has been submitted to Council as included in the Mid-Year assessment Section 72 report.
- Quarterly reports were also published on the municipal website.

### 8.5.2 Mid-Year Assessment

The performance of the first 6 months of the financial year 2013/14 should be assessed and reported on in terms of section 72 of the MFMA.

This assessment must include the measurement of performance, the identification of corrective actions and recommendations for the adjustments of KPI's, if necessary.

Overall Service Delivery Performance in terms of the Top Layer SDBIP



|                        | Prince Albert Municipality | Directorate                     |                                |                    |                         |
|------------------------|----------------------------|---------------------------------|--------------------------------|--------------------|-------------------------|
|                        |                            | Office of the Municipal Manager | Strategic & Community Services | Financial Services | Infrastructure Services |
| KPI Not Met            | 13 (29.5%)                 | 1 (50%)                         | 5 (38.5%)                      | -                  | 7 (30.4%)               |
| KPI Almost Met         | 5 (11.4%)                  | -                               | 2 (15.4%)                      | -                  | 3 (13%)                 |
| KPI Met                | 22 (50%)                   | -                               | 4 (30.8%)                      | 6 (100%)           | 12 (52.2%)              |
| KPI Well Met           | -                          | -                               | -                              | -                  | -                       |
| KPI Extremely Well Met | 4 (9.1%)                   | 1 (50%)                         | 2 (15.4%)                      | -                  | 1 (4.3%)                |
| <b>Total:</b>          | <b>44</b>                  | <b>2</b>                        | <b>13</b>                      | <b>6</b>           | <b>23</b>               |

| Category                 | Colour     | Explanation                 |
|--------------------------|------------|-----------------------------|
| KPI's Not Met            | Red        | 0% >= Actual/Target < 75%   |
| KPI's Almost Met         | Orange     | 75% >= Actual/Target < 100% |
| KPI's Met                | Green      | Actual/Target = 100%        |
| KPI's Well Met           | Dark Green | 100% > Actual/Target < 150% |
| KPI's Extremely Well Met | Dark Blue  | Actual/Target >= 150%       |

## Achievement of planned targets

- Of the total number of planned targets, only 68 were achieved during the first quarter under review. This represents 31% of total planned targets that were not achieved during the year under review. This was mainly due to the fact that indicators and targets were not suitably developed during the strategic planning process.
- Furthermore, 48 of the total number of targets set for the year are in respect of objectives that are considered to be qualitatively material. Of these targets, 25% were not achieved during the year under review.

### 8.5.3 Annual Report

The Annual Report 2012/13 addresses the performance of the Prince Albert Municipality in the Western Cape in respect of its core legislative obligations. Local government must create the participatory framework that defines and enhances the relationship between elected leaders and their communities. This requires that the council of the municipality provides regular and predictable reporting on programme performance and the general state of affairs in their locality.

The 2012/13 Annual Report reflects on the performance of the Prince Albert Municipality for the period 1 July 2012 to 30 June 2013. The Annual Report is prepared in terms of Section 121(1) of the Municipal Finance Management Act (MFMA), in terms of which the Municipality must prepare an Annual Report for each financial year.

The draft Annual Report was approved in December 2013 and will be tabled to Council for final approval on 31 March 2014.

### **In conclusion**

This is the second review of the municipality five-year strategic plan and paves the way for current and future development priorities of the municipality. It strives to incorporate national, provincial and municipal priorities for the year under review, making it a planning instrument of government. The realisation of the necessary programmes and projects needed to achieve the objectives and implement strategies are deliberated against a range of impeding factors such as financial shortages, hence some of the deliverables have been prioritised in the outer review cycles.

The IDP process and development will continue to be dynamic in nature and there are, and will, remain areas of improvement in this process. Notwithstanding this, positive strides have been made to improve strategic planning and management to the benefit of the Prince Albert community. The 2014/15 IDP and Budget process have been an assertive effort in directing the municipality's resources towards the development of all communities within its area of jurisdiction.

With the tabling of this document we want to re-assure all stakeholders that the Municipality is serious about growing its area, whilst we are exploiting our strengths and committed to reducing the impact of the weaknesses identified. Through this vehicle of integrated planning and development which eliminates the random selection and implementation of projects, the municipality builds momentum in development of new infrastructure which in-turn makes a meaningful impact on the local and regional economy.

### **Annexures**

#### **Annexure A**

#### **Annexure B**

**\*\*Annexures: A & B was added to the original Five (5) Year IDP 2012-2017 during the IDP Revision process 2013/14. No amendment was made to the corrective action plan. Annexure B was replaced by the Financial Plan.**

#### **Annexure C:**

## Sector Plans:

In terms of section 35 of the Municipal Systems Act the IDP “is the principal strategic planning instrument which guides and informs all planning and development, and all decisions with regard to planning, management and development, in the municipality”. Sector plans are the level of planning and management just below the IDP and are informed by the IDP. There is however a mutual interaction between the IDP and sector plans - not only does the IDP inform the sector plans, the sector also provides important strategic directives to the IDP. The completed sector plans can be obtained from the Municipality at no cost. The following Sector Plans are submitted as part of the IDP Review 2014/15

1. Spatial Development Framework 2014
2. Local Economic Development Strategy 2013
3. Performance Management Framework 2013
4. Comprehensive Bulk Infrastructure Plan